

# DEPARTMENT OF THE ARMY

## Procurement Programs



Committee Staff Procurement Backup Book  
Fiscal Year (FY) 2012 Budget Estimates

**OTHER PROCUREMENT, ARMY**  
**Communications and Electronics Equipment**  
Budget Activity 2  
APPROPRIATION

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February 2011

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DEPARTMENT OF THE ARMY  
FY 2012 PROCUREMENT PROGRAM  
President's Budget 2012/13

EXHIBIT P-1  
DATE: 10-Feb-2011 9:54

APPROPRIATION Other Procurement, Army		ACTIVITY 02 Communications and Electronics Equipment		DOLLARS IN THOUSANDS								
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>COMM - JOINT COMMUNICATIONS</i>												
24	JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)	A		11,831		11,411		9,984				9,984
25	WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)	A		610,593		429,961	3,931	974,186		547	3,931	974,733
26	JCSE EQUIPMENT (USREDCOM) (BB5777)			4,853		4,690		4,826				4,826
	<i>SUB-ACTIVITY TOTAL</i>			<u>627,277</u>		<u>446,062</u>		<u>988,996</u>		<u>547</u>		<u>989,543</u>
<i>COMM - SATELLITE COMMUNICATIONS</i>												
27	Defense Enterprise Wideband Satcom Systems (BB8500)			145,894		115,744	3	123,859			3	123,859
28	SHF TERM (BA9350)			93,393		76,613	2	8,910			2	8,910
29	SAT TERM, EMUT (SPACE) (K77200)			651		662						
30	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	B	48,178	148,161	42,755	45,693	6,312	29,568			6,312	29,568
31	SMART-T (SPACE) (BC4002)			86,927		10,285		49,704				49,704
32	SCAMP (SPACE) (BC4003)			1,828		930		2,415				2,415
33	GLOBAL BRDCST SVC - GBS (BC4120)			6,828		4,586		73,374				73,374
34	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)			27,188		1,506	140	31,799			140	31,799
	<i>SUB-ACTIVITY TOTAL</i>			<u>510,870</u>		<u>256,019</u>		<u>319,629</u>				<u>319,629</u>
<i>COMM - COMBAT SUPPORT COMM</i>												
35	MOD-IN-SERVICE PROFILER (K27910)	A				938		969				969
	<i>SUB-ACTIVITY TOTAL</i>					<u>938</u>		<u>969</u>				<u>969</u>
<i>COMM - C3 SYSTEM</i>												

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			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
36	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	A		22,992		20,387		18,788				18,788
	<i>SUB-ACTIVITY TOTAL</i>			22,992		20,387		18,788				18,788
	<i>COMM - COMBAT COMMUNICATIONS</i>											
37	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)	B		1,939		700		3,994				3,994
38	Joint Tactical Radio System (B90000)	A				209,568	17,120	775,832		450	17,120	776,282
39	Radio Terminal Set, MIDS LVT(2) (B22603)	A		8,523		5,796		8,336				8,336
40	SINCGARS FAMILY (BW0006)	A		21,171		14,504		4,992				4,992
41	AMC CRITICAL ITEMS - OPA2 (B19920)	A		25,761	335	7,806				8,141		8,141
42	TRACTOR DESK (BC3000)			6,145		9,501		10,827				10,827
43	COMMS-ELEC EQUIP FIELDING (BA5210)			6,969		5,965						
44	SPIDER APLA Remote Control Unit (B55501)	A		21,753		26,358		36,224				36,224
45	IMS Remote Control Unit (B55503)	B			359	6,603						
46	SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)			4,632		5,125		1,843				1,843
47	COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	B		2,360		2,397						
48	GUNSHOT DETECTION SYSTEM (GDS) (BA3301)	A					87	3,939		44,100	87	48,039
49	RADIO, IMPROVED HF (COTS) FAMILY (BU8100)	A		27,179	4,122	88,236	550	38,535			550	38,535
50	MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)			19,692	5,514	38,606	957	26,232		6,443	957	32,675
	<i>SUB-ACTIVITY TOTAL</i>			146,124		421,165		910,754		59,134		969,888
	<i>COMM - INTELLIGENCE COMM</i>											

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LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
51	CLASSIFIED (BD3910)											
52	CI AUTOMATION ARCHITECTURE (BK5284)	A		1,410		1,465		1,547				1,547
53	RESERVE CA/MISO GPF EQUIPMENT (BK6285)	A						28,266				28,266
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,410</u>		<u>1,465</u>		<u>29,813</u>				<u>29,813</u>
	<i>COMM - INFORMATION SECURITY</i>											
54	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)			29,434		25,959	499	12,541			499	12,541
55	INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	A		138,215		63,340		39,349		54,730		94,079
	<i>SUB-ACTIVITY TOTAL</i>			<u>167,649</u>		<u>89,299</u>		<u>51,890</u>		<u>54,730</u>		<u>106,620</u>
	<i>COMM - LONG HAUL COMMUNICATIONS</i>											
56	TERRESTRIAL TRANSMISSION (BU1900)			1,884		137		2,232				2,232
57	BASE SUPPORT COMMUNICATIONS (BU4160)			25,446	28	98,406		37,780		5,000		42,780
58	WW TECH CON IMP PROG (WWTCIP) (BU3610)			31,160		11,566		12,805				12,805
	<i>SUB-ACTIVITY TOTAL</i>			<u>58,490</u>		<u>110,109</u>		<u>52,817</u>		<u>5,000</u>		<u>57,817</u>
	<i>COMM - BASE COMMUNICATIONS</i>											
59	INFORMATION SYSTEMS (BB8650)			471,929		201,081	164	187,227			164	187,227
60	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			6,184		6,264		4,393				4,393
61	Installation Info Infrastructure Mod Program(I3MP) (BU0500)	A		366,330	70	591,442		310,761		169,500		480,261
62	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)			38,883		10,427		4,992				4,992
	<i>SUB-ACTIVITY TOTAL</i>			<u>883,326</u>		<u>809,214</u>		<u>507,373</u>		<u>169,500</u>		<u>676,873</u>

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LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>ELECT EQUIP - NAT FOR INT PROG (NFIP)</i>												
63	FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)											
64	General Defense Intelligence Program (GDIP) (BD3900)											
<i>SUB-ACTIVITY TOTAL</i>												
<i>ELECT EQUIP - TACT INT REL ACT (TIARA)</i>												
65	JTT/CIBS-M (V29600)	B		4,929		3,321		4,657				4,657
66	PROPHET GROUND (BZ7326)		81	58,299	51	90,417	23	72,041			23	72,041
67	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)	B		265		441						
68	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)			34,026								
69	DCGS-A (MIP) (BZ7316)			335,588	30	334,516		144,548		83,000		227,548
70	JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)	A		6,682		9,279	5	1,199			5	1,199
71	TROJAN (MIP) (BA0326)	B		26,577		28,345		32,707		61,100		93,807
72	MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)			6,999		7,602		9,163				9,163
73	CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)			46,105		59,693		3,493				3,493
74	ITEMS LESS THAN \$5.0M (MIP) (BK5278)		6	22,064	3	24,121		802				802
<i>SUB-ACTIVITY TOTAL</i>				<u>541,534</u>		<u>557,735</u>		<u>268,610</u>		<u>144,100</u>		<u>412,710</u>
<i>ELECT EQUIP - ELECTRONIC WARFARE (EW)</i>												
75	LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)	A	39	91,303	35	57,980	10	33,810		54,100	10	87,910
76	CREW (VA8000)			210,261		249,809		24,104				24,104

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			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
77	BCT UNATTENDED GROUND SENSOR (B00001)	A				29,718						
78	Family Of Persistent Surveillance Capabilities (BL5287)	A								53,000		53,000
79	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)			219,310	8	457,033		1,252		48,600		49,852
80	CI MODERNIZATION (BL5285)	A		1,217		1,263		1,332				1,332
	<i>SUB-ACTIVITY TOTAL</i>			<u>522,091</u>		<u>795,803</u>		<u>60,498</u>		<u>155,700</u>		<u>216,198</u>
	<i>ELECT EQUIP - TACTICAL SURV. (TAC SURV)</i>											
81	FAAD GBS (WK5053)				130	258,927		7,958				7,958
82	SENTINEL MODS (WK5057)			25,783		30,976	47	41,657			47	41,657
83	SENSE THROUGH THE WALL (STTW) (KA2300)	A				24,939	5,831	47,498		10,000	5,831	57,498
84	NIGHT VISION DEVICES (KA3500)	A	67,664	94,329	76,990	75,547	8,793	156,204			8,793	156,204
85	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)		199	128,423	197	255,641	118	102,334			118	102,334
86	NIGHT VISION, THERMAL WPN SIGHT (K22900)	B		321,771		248,899		186,859				186,859
87	SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)			24,151		8,520		10,227				10,227
88	RADIATION MONITORING SYSTEMS (WC5200)			2,191								
89	COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)			274,400	60	293,488	7	15,774			7	15,774
90	BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)	A		273,393		486,050						
91	Green Laser Interdiction System (GLIS) (AD5311)							25,356				25,356
92	ARTILLERY ACCURACY EQUIP (AD3200)			5,820		6,042						
93	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)			3,074								

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			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
94	PROFILER (K27900)		7	8,657	12	4,408	1	3,312		2,000	1	5,312
95	MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)			2,792		72,643		3,005		30,400		33,405
96	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	B	1,724	505,115	1,472	175,286						
97	JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)	A		17,189		147		69,514		148,335		217,849
98	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)	B	260	155,918	201	88,341	171	58,042			171	58,042
99	COMPUTER BALLISTICS: LHMCB XM32 (K99200)	A		3,780		2,615						
100	MORTAR FIRE CONTROL SYSTEM (K99300)			20,565		16,475		21,022				21,022
101	COUNTERFIRE RADARS (BA5500)		17	220,065	20	295,867	16	227,629		110,548	16	338,177
102	Enhanced Sensor & Monitoring System (BZ5050)	A		1,938		2,062		2,226				2,226
	<i>SUB-ACTIVITY TOTAL</i>			<u>2,089,354</u>		<u>2,346,873</u>		<u>978,617</u>		<u>301,283</u>		<u>1,279,900</u>
	<i>ELECT EQUIP - TACTICAL C2 SYSTEMS</i>											
103	TACTICAL OPERATIONS CENTERS (BZ9865)			39,925		97,568	80	54,907			80	54,907
104	FIRE SUPPORT C2 FAMILY (B28501)	A		47,703		49,643	898	54,223		15,081	898	69,304
105	Battle Command Sustainment Support System (BCS3) (W34600)			32,900	2	26,286	612	12,454		10,000	612	22,454
106	FAAD C2 (AD5050)	A		8,263		42,511		5,030				5,030
107	AIR & MSL Defense Planning & Control Sys (AMD PCS) (AD5070)			62,267		57,038	9	62,710		28,000	9	90,710
108	Knight Family (B78504)	A	124	207,582	43	170,467	12	51,488		42,000	12	93,488
109	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)			1,773		1,710		1,807				1,807
110	Automatic Identification Technology (BZ8889)	B		29,306		13,080		27,324				27,324

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			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
111	TC AIMS II (BZ8900)			11,990		10,457						
112	Tactical Internet Manager (B93900)					1,594						
113	NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)	A		87,632		23,492				32,800		32,800
114	MANEUVER CONTROL SYSTEM (MCS) (BA9320)	A	1,513	84,440	2,676	156,273	498	34,031		44,000	498	78,031
115	Single Army Logistics Enterprise (SALE) (W10801)	A		47,787		99,819	26,660	211,912		18,000	26,660	229,912
116	RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)	A		11,084		15,466		19,113				19,113
117	Mounted Battle Command on the Move (MBCOTM) (BZ9970)	A	4	923								
	<i>SUB-ACTIVITY TOTAL</i>			<u>673,575</u>		<u>765,404</u>		<u>534,999</u>		<u>189,881</u>		<u>724,880</u>
	<i>ELECT EQUIP - AUTOMATION</i>											
118	GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)	A		44,762		97,858		23,664				23,664
119	ARMY TRAINING MODERNIZATION (BE4169)			14,783		36,158		11,192				11,192
120	AUTOMATED DATA PROCESSING EQUIP (BD3000)			208,508		214,364		220,250		10,000		230,250
121	CSS COMMUNICATIONS (BD3501)	A		48,645		39,811	452	39,310			452	39,310
122	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)			39,553		39,360		41,248				41,248
	<i>SUB-ACTIVITY TOTAL</i>			<u>356,251</u>		<u>427,551</u>		<u>335,664</u>		<u>10,000</u>		<u>345,664</u>
	<i>ELECT EQUIP - AUDIO VISUAL SYSTEMS (AV)</i>											
123	ITEMS LESS THAN \$5.0M (AV) (BK5289)			2,701		663		10,437				10,437
124	ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)			5,156		6,467	168	7,480			168	7,480
	<i>SUB-ACTIVITY TOTAL</i>			<u>7,857</u>		<u>7,130</u>		<u>17,917</u>				<u>17,917</u>

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			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>ELECT EQUIP - SUPPORT</i>												
125	PRODUCTION BASE SUPPORT (C-E) (BF5400)			516		542		571				571
126	BCT NETWORK (B00002)	A				176,543						
	<i>SUB-ACTIVITY TOTAL</i>			<u>516</u>		<u>177,085</u>		<u>571</u>				<u>571</u>
	<b>ACTIVITY TOTAL</b>			<u>6,609,316</u>		<u>7,232,239</u>		<u>5,077,905</u>		<u>1,089,875</u>		<u>6,167,780</u>

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

<u>System/Modification</u>	<u>2010 &amp; Prior</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>To Complete</u>	<u>Total Program</u>
<b>GMF Enhancement (B08701)</b>									
AN/TSC-93E	12.3	17.5	3.6	3.1	3.5				40.0
<b>Total</b>	<b>12.3</b>	<b>17.5</b>	<b>3.6</b>	<b>3.1</b>	<b>3.5</b>				<b>40.0</b>
<b>MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)</b>									
T-CDMP	20.8	1.5	10.4	5.0	2.8	2.9	1.1		44.5
DKET Upgrade	23.9								23.9
CSTP	63.5								63.5
20th SUPPORT COMMAND			7.0						7.0
UNIFIED COMMAND SUITE			14.4	17.0	1.2				32.6
<b>Total</b>	<b>108.2</b>	<b>1.5</b>	<b>31.8</b>	<b>22.0</b>	<b>4.0</b>	<b>2.9</b>	<b>1.1</b>		<b>171.5</b>
<b>JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)</b>									
Life Cycle management / Technology Insertion	6.7		1.2	2.7	9.7	4.4	4.5		36.2
<b>Total</b>	<b>6.7</b>		<b>1.2</b>	<b>2.7</b>	<b>9.7</b>	<b>4.4</b>	<b>4.5</b>		<b>36.2</b>
<b>MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)</b>									
Y2K fixes for GR/CS and ARL	7.3								7.3
REMBASS II for SBCT									
AN/PRD-13(V)2	15.4								15.4
Prophet Tech Insertion	17.6	7.6	9.2	10.9	13.1	13.9	14.4		86.7
AN/PPS-5D (GSR) for SBCT	3.9								3.9
ARNG Virtual Low Cost Infrastructure Plan Special Program									
<b>Total</b>	<b>44.2</b>	<b>7.6</b>	<b>9.2</b>	<b>10.9</b>	<b>13.1</b>	<b>13.9</b>	<b>14.4</b>		<b>113.3</b>
<b>ITEMS LESS THAN \$5.0M (MIP) (BK5278)</b>									
New Mod									
<b>Total</b>									
<b>SENTINEL MODS (WK5057)</b>									
Improved Sentinel	205.4	24.6	30.7	19.8	2.2				282.7
TPX-57 (Mode 5 IFF)		6.4	11.0	13.2	14.6	10.4	1.3		56.9

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

<u>System/Modification</u>	<u>2010 &amp; Prior</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>To Complete</u>	<u>Total Program</u>
Sentinel Modernization Kit					16.0	1.0	1.3		20.8
Common Platform Upgrade					15.6	35.2	43.9	5.1	103.0
<b>Total</b>	<b>205.4</b>	<b>31.0</b>	<b>41.7</b>	<b>33.0</b>	<b>48.4</b>	<b>46.6</b>	<b>46.5</b>	<b>5.1</b>	<b>463.4</b>
<b>POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)</b>									
IPADS-G Enhancement	8000.0	3120.0							11120.0
<b>Total</b>	<b>8000.0</b>	<b>3120.0</b>							<b>11120.0</b>
<b>MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)</b>									
AN/TPQ-36(V)8 Electronics Upgrade	359.2	8.5	21.6	1.5	1.4	1.5	1.5		395.2
AN/TPQ-37 Fire Support Digitization	22.4								22.4
AN/TPQ-37 Reliability/Maintainability Improvements	88.0	64.1	11.8	1.5	1.5	1.6	1.7		170.2
AN/TPQ-37(V)8 Block I Upgrade	59.8								59.8
AN/TPQ36/37 Training Devices	30.0								30.0
<b>Total</b>	<b>559.4</b>	<b>72.6</b>	<b>33.4</b>	<b>3.0</b>	<b>2.9</b>	<b>3.1</b>	<b>3.2</b>		<b>677.6</b>
<b>FORCE XXI BATTLE CMD BRIGADE &amp; BELOW (FBCB2) (W61900)</b>									
New Mod									
<b>Total</b>									
<b>MOD OF IN-SVC EQUIP, AFATDS (B28620)</b>									
MOD OF IN-SVC, EQUIP, AFATDS	71215.0	20565.0	19680.0	19739.0					131199.0
<b>Total</b>	<b>71215.0</b>	<b>20565.0</b>	<b>19680.0</b>	<b>19739.0</b>					<b>131199.0</b>
<b>MOD OF IN-SVC EQUIP, KNIGHT (B78503)</b>									
Knight Targeting Under Armor (TUA)			42.0	73.6	79.0	85.4	85.9	54.2	420.1
<b>Total</b>			<b>42.0</b>	<b>73.6</b>	<b>79.0</b>	<b>85.4</b>	<b>85.9</b>	<b>54.2</b>	<b>420.1</b>
<b>GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)</b>									
0									
<b>Total</b>									
<b>Grand Total</b>	<b>80151.2</b>	<b>23815.2</b>	<b>19842.9</b>	<b>19887.3</b>	<b>160.6</b>	<b>156.3</b>	<b>155.6</b>	<b>59.3</b>	<b>144241.1</b>

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

Program Elements for Code B Items: BA0521000		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	12.9	11.8	11.4	10.0		10.0	9.9					56.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	12.9	11.8	11.4	10.0		10.0	9.9					56.0
Initial Spares												
Total Proc Cost	12.9	11.8	11.4	10.0		10.0	9.9					56.0
Flyaway U/C												
Weapon System Proc U/C												

**Description:**  
 Joint Combat Identification Marking System (JCIMS) is comprised of three separate devices used to enhance friendly object identification capabilities by providing the ability to display controlled, discrete, visible cues that can be identified at extended ranges and under conditions of limited visibility by sensor-equipped ground and air observers, and individuals equipped with the proper equipment. JCIMS devices emit or reflect either near infrared or far infrared (IR) radiation. They are attached to either the platform's vertical and horizontal surfaces, an antenna, or to the exterior of an individual's uniform. The first device, the Combat Identification Panel (CIP) is a metallic panel that is covered on one side with far infrared, low-emissivity reflective tape. When viewed through a far infrared sensor it displays a bright or dark contrasting spot against the platform's surface, thereby indicating that the platform is friendly. Crews have the option of reversing the panels to turn off their effects. The second device, the Thermal ID Panel (TIP) is made of fabric that is covered on one side with the same tape. It is mounted on top of the platform's exterior. Both of these devices are visible when viewed through thermal sensors. The third device is an infrared beacon that emits an image that is detectable when viewed through image intensification technologies. IR lights are infrared blinking strobes visible through Night Vision Goggles (NVG), which provide ground-to-ground and air-to-ground target identification. The current approved Army Acquisition Objective for JCIMS is 148,035.

**Justification:**  
 FY12 Base procurement dollars in the amount \$9.984 million supports 7224 JCIMS kits for Brigade Combat Teams. The complete JCIMS hardware package includes Combat Identification Panels (CIPs), Thermal ID Panels (TIPs) and IR Lights.

All funding support the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JCIMS -Hardware		9200	9200	1	8925	8925	1	7224						7224	7224	1
Program Management Admin		893			882			908						908		
Fielding/NET/CLS		1201			1210			1352						1352		
Data		175			145			199						199		
Engineering Change Orders		362			249			301						301		
<b>Total:</b>		<b>11831</b>		<b>1</b>	<b>11411</b>		<b>1</b>	<b>9984</b>						<b>9984</b>		<b>1</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>JCIMS -Hardware</b>										
FY 2010	Crossroads Industrial Services Indianapolis Indiana	SS / FFP	TACOM, Warren, MI	Mar 10	Sep 10	9200	1	Yes		
FY 2011	Crossroads Industrial Services Indianapolis Indiana	SS / FFP	TACOM, Warren, MI	Mar 11	Sep 11	8925	1	Yes		
FY 2012	Crossroads Industrial Services Indianapolis Indiana	SS / FFP	TACOM, Warren, MI	Jan 12	Jul 12	7224	1	Yes		

REMARKS: This is an IDIQ contract.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)											Date: February 2011													
COST ELEMENTS						Fiscal Year 10											Fiscal Year 11													
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10											Calendar Year 11											Later		
						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	A	U	U	U	E	C	O	E	A	E	A	A	A	A	U	U		U	E
JCIMS -Hardware																														
1	FY 10	A	9200	0	9200						A						700	700	700	700	800	800	800	800	800	800	800	800	0	
1	FY 11	A	8925	0	8925																							825	8100	
1	FY 12	A	7224	0	7224																								7224	
Total					25349											700	700	700	700	800	800	800	800	800	800	800	800	825	15324	
						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	A	U	U	U	E	C	O	E	A	E	A	A	A	A	U	U	U	E	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

  

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are yearly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Crossroads Industrial Services, Indianapolis Indiana	3600			12000	24000			
						Reorder	0	2	6	8	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						O	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	A	A	U	U	U	E	C	O	E	A	E	A	A	A	U	U	U	E	
JCIMS -Hardware																														
1	FY 10	A	9200	9200																								0		
1	FY 11	A	8925	825	8100	900	900	900	900	900	900	900	900	900														0		
1	FY 12	A	7224	0	7224				A						656	656	656	656	656	656	656	656	656	660	660			0		
Total					15324	900	900	900	900	900	900	900	900	900	656	656	656	656	656	656	656	656	660	660						
						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	A	A	U	U	U	E	C	O	E	A	E	A	A	A	A	U	U	U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are yearly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Crossroads Industrial Services, Indianapolis Indiana	3600			12000	24000			
						Reorder	0	2	6	8	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3931		3931	1827	2321	3687	3957		15723
Gross Cost	396.6	610.6	430.0	974.2	0.5	974.7	811.2	1356.3	1469.1	1518.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	396.6	610.6	430.0	974.2	0.5	974.7	811.2	1356.3	1469.1	1518.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	396.6	610.6	430.0	974.2	0.5	974.7	811.2	1356.3	1469.1	1518.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.2		0.2	0.4	0.6	0.4	0.4	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	278	3914	0	3914	1813	2321	3687	3957
	Gross Cost	610593.0	406181.0	968058.0	547.0	968605.0	791802.0	1356292.0	1469091.0	1518198.0
National Guard	Qty	0	123	17	0	17	14	0	0	0
	Gross Cost	0.0	19625.0	6128.0	0.0	6128.0	19348.0	0.0	0.0	0.0
Reserve	Qty	0	30	0	0	0	0	0	0	0
	Gross Cost	0.0	4155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	431	3931	0	3931	1827	2321	3687	3957
	Gross Cost	610593	429961	974186	547	974733	811150	1356292	1469091	1518198

**Description:**  
Warfighter Information Network-Tactical (WIN-T) is the Army's strategy to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system supporting the implementation of the LandWarNet strategy during the 2007 to 2025 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army.

The WIN-T program focus is to produce and field the Future Modular Force transport network, while leveraging mature technologies that can enhance the Current Modular Force to operate in an emerging noncontiguous environment. WIN-T is implementing the Global Information Grid (GIG) NetCentric Vision including Information Assurance and Network Centric Enterprise Services. In addition, WIN-T is a key component of the tactical GIG. WIN-T is key to the Army's Network Modernization program. WIN-T will be fielded in Increments.

The Defense Acquisition Executive (DAE), through the Nunn-McCurdy certification process, certified a restructured WIN-T program on June 5, 2007. As a result, the Army has restructured the WIN-T Major Defense Acquisition Program (MDAP) to absorb the former Joint Network Node (JNN) Network program. It further stated that the restructured program will consist of four Increments:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Increment 1: Networking At-The-Halt (ATH)

Increment 2: Initial Networking on-the-Move; the procurement of Soldier Network Extensions (SNEs) and High-capacity Network Radios (HNRs), Tactical Communications Nodes (TCNs), Points of Presence (PoPs) and other associated Configuration Items (CI).

Increment 3: Full Networking on-the-Move; Full mobility to include Brigade Combat Team (BCT) Modernization support.

Increment 4: Protected Satellite Communications (SATCOM) on-the-Move; Enhanced capability for protected SATCOM through tech insertions from High Capacity Communication Capability (HC3).

Area Common User System Modernization (ACUS MOD): Provides planned modifications, upgrades, and recapitalization for select long-haul transmission systems and data switches that support the WIN-T increments.

**Justification:**

FY12 Base procurement dollars in the amount of \$34.848 million support Increment 1 quantities of 398 Colorless Core and 398 Network Centric Warfare (NCW) Modems which will be fielded as an upgrade to WIN-T Increment 1a. This equipment enables Army units to communicate with units that will be fielded with WIN-T Increment 2 capability.

FY12 Base procurement dollars in the amount of \$924.184 million support Increment 2 in the completion of test activities, to procure Full Rate Production (FRP) delivery requirements for 13 BCTs and 3 Divisions, and to field LRIP assets. Inc 3 mature technologies will be provided to Inc 2.

FY12 Base dollars in the amount of \$15.154 million support qty 114 of AN/TRC-190-D(V)1 shelter integration and ancillary hardware (WIN-T Upgrade for Lot 12-14), software support, total package fielding, logistics, testing and program management for SSS, HCLOS, BITS/BVTC, TROPO, and SWLAN.

FY12 OCO dollars in the amount of \$0.547 million support Increment 2 in the procurement of two HNR Radios with HRFU antennae for the Long-Endurance Multi-Intelligence Vehicle (LEMV) Bird #2 for OEF.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Increment 1-Networking ATH		41463			29910			34848						34848		
Increment 2-Initial Networking OTM		457408			335265			924184			547			924731		
WIN-T ACUS MOD		111722			64786			15154						15154		
<b>Total:</b>		<b>610593</b>			<b>429961</b>			<b>974186</b>			<b>547</b>			<b>974733</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 1 - NETWORKING AT THE HALT (BW7110)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	80.7	41.5	29.9	34.8		34.8	27.7	265.3	128.6	74.3		682.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	80.7	41.5	29.9	34.8		34.8	27.7	265.3	128.6	74.3		682.9
Initial Spares												
Total Proc Cost	80.7	41.5	29.9	34.8		34.8	27.7	265.3	128.6	74.3		682.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	41463.0	29910.0	34848.0	0.0	34848.0	27744.0	265322.0	128568.0	74332.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	41463	29910	34848	0	34848	27744	265322	128568	74332

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

WIN-T Inc 1 is key to the Army's Network Modernization strategy. The program provides the battle commander with an offensively oriented network with extended reach and reach-back, and increased through put. The network is capable of passing unclassified and classified traffic communications, throughout its entire structure, from Home Station Operations Center to the farthest forward Battalion Elements. Designed to meet modularity and rapid deployment mandates, the network is also intended to support Joint Communications Requirements and internet applications from Coalition Partners and approved federal agencies, such as Federal Emergency Management Agency (FEMA) and the Department of Homeland Security (DHS).

WIN-T Increment 1 AAO = 216 Army Units

Increment 1a Capabilities  
Extended Networking at-the-Halt: Former JNN program with Ka/Ku military satellite communications capability

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 1 - NETWORKING AT THE HALT (BW7110)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Increment 1b Capabilities - MWO (Modification Work Order) Kits  
Enhanced Networking at-the-Halt: Increment 1a node with Net Centric Waveform and GIG Compliant Colorless Core Capability

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$34.848 million supports the procurement of 398 MWO Kits (which includes 398 Colorless Core and 398 Net Centric Waveform (NCW) Modems) to be fielded as an upgrade to WIN-T Increment 1a. This equipment enables Army units to communicate efficiently with units that will be fielded with WIN-T Increment 2 capability.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: INCREMENT 1 - NETWORKING AT THE HALT (BW7110)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Equipment- MWO Kits		28233			12492			17091						17091		
Network Operation - Signal School								3206						3206		
Engineering Support		2570			2750			2805						2805		
Training		2222			3411		3411	2151						2151		
Fielding/CFSR		2078			3365		3365	2103						2103		
Initial Spares		2597			2578			2629						2629		
Program Management		2981			3513			2815						2815		
PDSS		782			1801			2048						2048		
<b>Total:</b>		<b>41463</b>			<b>29910</b>			<b>34848</b>						<b>34848</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: INCREMENT 1 - NETWORKING AT THE HALT (BW7110)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Equipment- MWO Kits</b>										
FY 2010	MWO Kits TBDGeneral Dyanmics - Taunton	C / IDIQ	CECOM APG	Mar 11	Sep 11	369		yes		Jan- 11
FY 2011	MWO Kits TBDGeneral Dyanmics - Taunton	C / IDIQ	CECOM APG	Jun 11	Dec 11	375		yes		Jan-11
FY 2012	MWO Kits TBDGeneral Dyanmics - Taunton	C / IDIQ	CECOM APG	Jan 12	Jul 12	398		yes		Jan-11

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
INCREMENT 1 - NETWORKING AT THE HALT (BW7110)

Date:  
February 2011

COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later					
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Equipment- MWO Kits																														
1	FY 10	A	369	0	369																							60	309	
1	FY 11	A	375	0	375																								375	
1	FY 12	A	398	0	398																								398	
Total					1142																							60	1082	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	MWO Kits, TBDGeneral Dyanmics - Taunton	15	25	200		1	Initial	0	2	5	7
							Reorder	0	2	5	7
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				



COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Equipment- MWO Kits																																		
1	FY 10	A	369	60	309	60	60	40	40	40	40	29																						0
1	FY 11	A	375	0	375			20	20	20	20	31	60	60	50	50	44																	0
1	FY 12	A	398	0	398				A						10	10	16	60	60	60	60	50	50	22									0	
					1082	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	50	50	22										
						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	MWO Kits, TBDGeneral Dyanmics - Taunton	15	25	200		1	Initial	0	2	5	7	Production rates shown are monthly.
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			96	3817		3817	1778	2173	3018	2711	Continuing	Continuing
Gross Cost	87.5	457.4	335.3	924.2	0.5	924.7	721.0	726.0	1032.2	961.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	87.5	457.4	335.3	924.2	0.5	924.7	721.0	726.0	1032.2	961.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	87.5	457.4	335.3	924.2	0.5	924.7	721.0	726.0	1032.2	961.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			3.5	0.2		0.2	0.4	0.3	0.3	0.4	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	3817	0	3817	1778	2173	3018	2711
	Gross Cost	457408.0	335265.0	924184.0	547.0	924731.0	720999.0	725956.0	1032171.0	961229.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	3817	0	3817	1778	2173	3018	2711
	Gross Cost	457408	335265	924184	547	924731	720999	725956	1032171	961229

**Description:**  
 Increment 2 (Inc 2) provides commercial and military band satellite communications to Division, Brigade, Battalion and Company, while also providing initial On-The-Move (OTM) capability and a mobile infrastructure; it also provides SATCOM On-The-Move (SOTM) extended to Company level. It supports limited collaboration and mission planning. Inc 2 enables distribution of information via voice, data, and real-time video from ground-to-ground and ground-to-satellite communications. Inc 2 extends wide area/Global Information Grid (GIG) network connectivity to the lower tactical subnets at the company level. It capitalizes on Commercial off-the-shelf (COTS)/Government off-the-shelf (GOTS) mature technologies developed in Inc 3, and adds mobility to the Brigade Combat Team (BCT), Battalions, and Companies, while enabling planning, monitoring, controlling and prioritizing (PMCP) to the Division Headquarters (HQs) and/or the Brigade network. WIN-T Inc 2 is key to the Army's Network Modernization program. WIN-T Inc 3 develops the mature technologies which will be inserted into Inc 2.

**Justification:**  
 FY12 Base procurement dollars in the amount of \$924.184 million support the completion of test activities, procuring Full Rate Production (FRP) delivery requirements for 13 BCTs and 3 Divisions, and fields LRIP assets.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 0C0 dollars in the amount of \$0.547 million support the procurement of two HNR Radios with HRFU antennae for the Long-Endurance Multi-Intelligence Vehicle (LEMV) Bird #2 for Operation Enduring Freedom (OEF).

AAO: 2,790. AAO is based on Objective quantities in Capability Production Document (CPD). Inc2 Unit of measure quantity shown on P-5a is based on Communications Nodes which consist of Tactical Communications Node (TCN), Points of Presence (PoP) & Soldier Network Extension (SNE).

Inc 2 does not yet have an official fielding schedule.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA2 Cost Analysis			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Line Item Nomenclature: INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)			Weapon System Type:			Date: February 2011			
OPA2 Cost Elements		ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware - Increment 2 System																	
TCN			109747	44	2494	48772	16	3048	235305	113	2082				235305	113	2082
NOSC-B			15287	7	2184	5525	2	2763	26471	13	2036				26471	13	2036
NOSC-D			4934	2	2467	379			7666	3	2555				7666	3	2555
PoP			48860	37	1321	23648	14	1689	97795	100	978				97795	100	978
SNE			143747	167	861	65262	66	989	288815	429	673				288815	429	673
VWP B-KIT			7718	52	148	5543	20	277	13175	136	97				13175	136	97
TR-T			7303	6	1217	2443	2	1222	12478	16	780				12478	16	780
JGN			2442	1	2442	253			5699	6	950				5699	6	950
MCN-B			532	7	76	312	2	156	1130	16	71				1130	16	71
IP Phone			759	670	1	347	260	1	1854	2020	1				1854	2020	1
IP Phone Secure			1043	285	4	490	110	4	2795	850	3				2795	850	3
STT+			21850	44	497	6963	16	435	41885	113	371				41885	113	371
Reg Hub Upgrade Kit			1940	1	1940	130			2220	2	1110				2220	2	1110
HNR Radios w/HRFU Antenna (OCO)												547	2	274	547	2	274
<b>Subtotal</b>			<b>366162</b>			<b>160067</b>			<b>737288</b>			<b>547</b>			<b>737835</b>		
2. Tooling/Test			37636			11874			13608						13608		
3. Engineering Change Orders						31464			54860						54860		
4. Program Management Administration			18437			32331			36955						36955		
5. Training/Data			17201			38745			34288						34288		
6. Fielding						31417			11386						11386		
7. Support Maintenance			17972			29367			35799						35799		
<b>Subtotal</b>			<b>91246</b>			<b>175198</b>			<b>186896</b>						<b>186896</b>		
<b>Total:</b>			<b>457408</b>			<b>335265</b>			<b>924184</b>			<b>547</b>			<b>924731</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1. Hardware - Increment 2 System</b>											
FY 2010	General Dynamics C4 Systems Taunton		SS / IDIQ	CECOM LCMC, Aberdeen, MD	Mar 10	Jul 11	104		Y		Jun-09
FY 2010	General Dynamics C4 Systems Taunton		SS / IDIQ	CECOM LCMC, Aberdeen, MD	Jan 11	Jan 12	144		Y		Jun-09
FY 2011	General Dynamics C4 Systems Taunton		SS / IDIQ	CECOM LCMC, Aberdeen, MD	Jan 11	Oct 12	96		Y		Jun-09
FY 2012	General Dynamics C4 Systems Taunton		SS / IDIQ	CECOM LCMC, Aberdeen, MD	Aug 12	Aug 13	642		Y		Jun-09

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)										Date: February 2011										
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11															
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
1. Hardware - Increment 2 System																														
1	FY 10	A	104	0	104						A																4	20	20	60
1	FY 10	A	144	0	144																A									144
1	FY 11	A	96	0	96																A									96
1	FY 12	A	642	0	642																									642
Total					986																						4	20	20	942
						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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	General Dynamics C4 Systems, Taunton	10	40	120		1	Initial	0	6	14	20
							Reorder	0	2	12	14
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

1. Hardware - Increment 2 System																														
1	FY 10	A	104	44	60	20	20	20																				0		
1	FY 10	A	144	0	144				15	15	15	15	15	15	15	15	9											0		
1	FY 11	A	96	0	96											1	10	10	10	10	10	10	10	10	10	15		0		
1	FY 12	A	642	0	642									A												20	32	590		
Total					942	20	20	20	15	15	15	15	15	15	15	15	10	10	10	10	10	10	10	10	10	10	15	20	32	590
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics C4 Systems, Taunton	10	40	120		1	Initial	0	6	14	20	Production rates shown are monthly.
							Reorder	0	2	12	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	

1. Hardware - Increment 2 System																													
1	FY 10	A	104	104																								0	
1	FY 10	A	144	144																								0	
1	FY 11	A	96	96																								0	
1	FY 12	A	642	52	590	50	60	60	60	60	60	60	60	60	60													0	
Total					590	50	60	60	60	60	60	60	60	60	60														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics C4 Systems, Taunton	10	40	120		1	Initial	0	6	14	20	Production rates shown are monthly.
							Reorder	0	2	12	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature INCREMENT 3 - FULL NETWORKING ON THE MOVE (BW7120)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost								249.6	232.8	406.7		889.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1								249.6	232.8	406.7		889.1
Initial Spares												
Total Proc Cost								249.6	232.8	406.7		889.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	249587.0	232818.0	406731.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	0	0	0	0	249587	232818	406731

**Description:**  
 WIN-T Increment 3 provides the fully mobile, flexible, dynamic tactical networking capability needed to support a highly dispersed force over a noncontiguous area. Increment 3 introduces the aerial tier to enhance network reliability. Building on previous Increments, it supports full network planning and execution while On-the-Move for maneuver, fires, and aviation brigades. It delivers the Configuration Items needed to provide the network to BCT Modernization. It provides fully mature militarized radios and waveforms. WIN-T is a key component of the tactical Global Information Grid (GIG). JC4ISR will be available for spinout following completion of LUT. WIN-T Inc 3 develops the mature technologies which will be inserted into Inc 2. WIN-T Inc 3 is key to the Army's Network Modernization program. Fielding to 124 BCTs will begin in FY17.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WIN-T - ACUS MODS (BW7130)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				114		114	49	148	144	49		504
Gross Cost	228.4	111.7	64.8	15.2		15.2	62.4	115.4	75.5	75.9		749.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	228.4	111.7	64.8	15.2		15.2	62.4	115.4	75.5	75.9		749.4
Initial Spares												
Total Proc Cost	228.4	111.7	64.8	15.2		15.2	62.4	115.4	75.5	75.9		749.4
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1	1.3	0.8	0.5	1.5		1.5

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	182	97	0	97	35	148	144	49	
	Gross Cost	111722.0	41006.0	9026.0	0.0	9026.0	43059.0	115427.0	75534.0	75906.0	
National Guard	Qty	0	123	17	0	17	14	0	0	0	
	Gross Cost	0.0	19625.0	6128.0	0.0	6128.0	19348.0	0.0	0.0	0.0	
Reserve	Qty	0	30	0	0	0	0	0	0	0	
	Gross Cost	0.0	4155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	335	114	0	114	49	148	144	49	
	Gross Cost	111722	64786	15154	0	15154	62407	115427	75534	75906	

**Description:**  
ACUS MOD supports the Bridge to Future Networks (BFN) systems architecture as the Army's intermediate networking solution. Support the Army's Transformation/Modularity initiatives by developing, procuring, and fielding product improvements into the Army's Stryker Brigade Combat Teams (SBCTs) and designated Expeditionary Signal Battalions (ESB). Also provides support to those systems that were fielded under the Area Common User System Modernization Plan (ACUS MP). Overall, ACUS Mod supports the Army's mission by providing Ethernet local area network communications between Tactical Operational Center (TOC); TOC & Tactical Internet network management capabilities; integrated voice, video and data services; Line of Sight (LOS) and Beyond Line of Sight (BLOS) transmission capability.

The High Capacity Line LOS (HCLOS) radio provides a 16Mbps line of site transmission capability required to transport the increased volume of data on the digital battlefield and is an integral part of the WIN-T Increment 1 System Architecture. The Battlefield Video-Teleconferencing Center (BVTC) provides VTC and data collaboration to assist the commander in coordinating and interacting with different echelons and adjacent units and is an integral part of the WIN-T Increment 1 system architecture. The AN/TRC-170 Radio Terminal Set is a tropospheric scatter radio which provides Beyond Line Of Sight (BLOS) for transmission traffic with ranges in excess of 100 miles and bandwidth of up to 16 Mbps. The Secure Wireless LAN (SWLAN) provides secure wireless Ethernet communications between TOC vehicles at a minimum rate of 5 Mbps up to 1 km LOS. The Single Shelter Switch (SSS) design for rapid deployment and small footprint provides

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>WIN-T - ACUS MODS (BW7130)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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"First In" capability and building block for network expansion. SSS is enhanced to provide Joint and Coalition interoperability with Commercial-Off-The-Shelf and Government-Off-The-Shelf (COTS/GOTS) architecture for technology upgrade ease. The Tactical NetOps Management System (TNMS) is a scalable modular NetOps capability that operates on multiple client or server platforms. It is fielded to units not provided with WIN-T Inc 1 NetOps capabilities. The TNMS will facilitate decision-making necessary to quickly identify network problems, shift resources, change configurations and coordinate the management of the critical network infrastructure supporting Battle Command (BC)/Command and Control (C2) functions. The LAN Capability provides C2 communications to army units with the WIN-T Transport Layer.

ACUS Mod AAO: 24 ESBs.

**Justification:**

FY12 Base procurement dollars in the amount of \$15.154 million will support the integration effort of 114 Modification Work Order (MWO) kits for the AN/TRC-190 shelters to support WIN-T Inc 1 fielding. In addition, the funds will also support fielding, logistics, unit validation tests, and program management support for the SSS, HCLOS, BITS/BVTC, TROPO, and SWLAN programs.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WIN-T - ACUS MODS (BW7130)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SSS					5500	2	2750									
AN/TYQ-122 (BITS/BVTC) Retrofit		3925	25	157												
AN/UXC-10 (FAX)					1700	100	17									
TNMS					16805											
Other Hardware		53974			7000			5147							5147	
Software		2330			1250			500							500	
Total Package Fielding		7367			7367			2921							2921	
Logistics		2490			6325			870							870	
Engineering		18185			8614			4206							4206	
Unit Validation Test		1100			1225			426							426	
Program Management		8851			9000			1084							1084	
NETCOM GNEC		13500														
<b>Total:</b>		<b>111722</b>			<b>64786</b>			<b>15154</b>							<b>15154</b>	

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: WIN-T - ACUS MODS (BW7130)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>SSS</b> FY 2011	GDC4S-SSS Upgrade Taunton, MA	C / IDIQ	Ft Monmouth, NJ	Jul 11	Apr 12	2	2750			
<b>AN/TYQ-122 (BITS/BVTC) Retrofit</b> FY 2010	GDC4S- BITS/BVTC Retrofit Taunton, MA	C / FFP	Ft Monmouth	Jul 10	Dec 10	25	157			
<b>AN/UXC-10 (FAX)</b> FY 2011	GDC4S-AN/UXC-10 Taunton, MA	C / FFP	Ft Monmouth	Dec 11	Jul 12	100	17			
<b>TNMS</b> FY 2011	GDC4S-TNMS Taunton. MA	C / FFP	Ft. Monmouth, NJ	Aug 11	Feb 12	233	72			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2011									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
SSS																													
5	FY 11	A	2	0	2																						A	2	
AN/TYQ-122 (BITS/BVTC) Retrofit																													
7	FY 10	A	25	0	25																							0	
AN/UXC-10 (FAX)																													
3	FY 11	A	70	70																								0	
3	FY 11	ANG	25	25																								0	
3	FY 11	AR	5	5																								0	
3	FY 11	TOT	100	0	100																							100	
TNMS																													
4	FY 11	A	112	112																								0	
4	FY 11	NG	96	96																								0	
4	FY 11	AR	25	25																								0	
4	FY 11	TOT	233	0	233																						A	233	
Total																													
					360																							335	
						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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15
							Reorder	0	3	12	15
2	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	50		2	Initial	0	3	5	8
							Reorder	0	3	5	8
3	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		3	Initial	0	3	6	9
							Reorder	0	3	6	9
4	GDC4S-TNMS, Taunton, MA	1	15	30		4	Initial	0	3	3	6
							Reorder	0	0	0	0
5	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		5	Initial	0	3	8	11
							Reorder	0	3	6	9

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
SSS																													
5	FY 11	A	2	0	2							1	1															0	
AN/TYQ-122 (BITS/BVTC) Retrofit																													
7	FY 10	A	25	25																								0	
AN/UXC-10 (FAX)																													
3	FY 11	A	70	70																								0	
3	FY 11	ANG	25	25																								0	
3	FY 11	AR	5	5																								0	
3	FY 11	TOT	100	0	100				A						10	15	15	15	15	15	15							0	
TNMS																													
4	FY 11	A	112	112																								0	
4	FY 11	NG	96	96																								0	
4	FY 11	AR	25	25																								0	
4	FY 11	TOT	233	0	233					30	30	30	30	30	30	30	23											0	
Total																													
					335					30	30	31	31	30	40	45	38	15	15	15	15								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	50		2	Initial	0	3	5	8	
							Reorder	0	3	5	8	
3	GDC4S-AN/UXC-10, Taunton, MA	1	70	70			Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	GDC4S-TNMS, Taunton. MA	1	15	30		3	Initial	0	3	3	6	
							Reorder	0	3	3	6	
5	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		4	Initial	0	3	0	0	
							Reorder	0	3	0	0	
6	COMTECH-TRC-170, Orlando, FL	1	30	30		5	Initial	0	3	8	11	
							Reorder	0	3	8	11	
7	GDC4S - BITS/BVTC, Taunton, MA	1	14	50			Initial	0	3	6	9	
							Reorder	0	3	6	9	

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JCSE EQUIPMENT (USREDCOM) (BB5777)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	120.8	4.9	4.7	4.8		4.8	4.6	5.1	5.5	5.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	120.8	4.9	4.7	4.8		4.8	4.6	5.1	5.5	5.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	120.8	4.9	4.7	4.8		4.8	4.6	5.1	5.5	5.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4853.0	4690.0	4826.0	0.0	4826.0	4568.0	5112.0	5525.0	5551.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4853	4690	4826	0	4826	4568	5112	5525	5551

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

**Justification:**  
FY2012 Base funding in the amount of \$4.826 million procures equipment based on Strategic Planning Guidance; which includes major upgrades to mobile satellite systems, Everything over Internet Protocol (EOIP) and COMSEC equipment. Current employed commercial-off-the-shelf (COTS) EOIP and satellite terminal equipment are approaching the end of their 6-year lifecycle and need to be replaced. The Phase 1 EOIP equipment requires replacement, along with technology refreshment, to meet evolving war fighter requirements. The program through FY16 is phased to accomplish



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JCSE EQUIPMENT (USREDCOM) (BB5777)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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lifecycle replacement and technology refresh of the multiple systems as they reach end of life. We will establish the GIG Convergence Master Plan (GCMP) as the mechanism to govern all DISA-provided capabilities, services, and technical solutions and provide a roadmap for future capabilities and innovation.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 0303142A - SATCOM Ground Environment (SPACE)							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3		3	4	2	2	2		13
Gross Cost	2740.0	145.9	115.7	123.9		123.9	135.8	103.2	99.6	92.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2740.0	145.9	115.7	123.9		123.9	135.8	103.2	99.6	92.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	2740.0	145.9	115.7	123.9		123.9	135.8	103.2	99.6	92.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				10.0		10.0	7.2	6.9	7.3	6.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	145894.0	115744.0	122059.0	0.0	122059.0	135767.0	103181.0	99567.0	92812.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	900.0	0.0	900.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	900.0	0.0	900.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	145894	115744	123859	0	123859	135767	103181	99567	92812

**Description:**  
The Defense Enterprise Wideband SATCOM Systems (DEWSS) provides super high frequency (SHF) wideband and anti-jam (AJ) satellite communications supporting critical national strategic and tactical Command, Control, Communications and Intelligence (C3I) requirements. Portions of DEWSS must support the Army Warfighter as well as unique and vital Department of Defense (DOD) and non-DOD users, as approved by the Joint Staff and/or Secretary of Defense (SECDEF). The DEWSS/WGS will be used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications and the long-haul connectivity the Warfighter needs for both tactical reachback and strategic communications. These programs provide the critical bandwidth required for the Global Information Grid (GIG) by developing and fielding communications systems capable of overcoming existing and projected bandwidth constraints. DEWSS/WGS will provide long-haul service between the Continental United States (CONUS) and overseas locations. This program is designated as a DoD Space program.

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$123.859 million procure Frequency Conversion Subsystems (FCS), Replacement Radio Frequency Interface Subsystem (RRFIS), Remote

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0303142A - SATCOM Ground Environment (SPACE)
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Monitoring Control Equipment (RMCE), Wideband Satellite Communications (SATCOM) Trend Analysis and Anomaly Resolution Subsystems (WSTARS), Joint Management Operations System (JMOS) software efforts, Senior National Leadership Communications (SNLC), Jam Resistant Secure Communications (JRSC) Program, Modernization of Enterprise terminals (MET), Defense Communications Satellite Subsystem (DCSS) and AN/TSC/93E Terminals.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ENTERPRISE WIDEBAND SAT TERM DIGITAL EQ		45561			24259			32781						32781		
ENTERPRISE WIDEBAND INTERCONNECT FAC		7888			8052			9009						9009		
WIDEBAND JAM RESISTANT SECURE COMM		1901			2025			2144						2144		
ENTERPRISE WIDEBAND SAT PAY CONTROL SYS		36280			29749			42356						42356		
ENTERPRISE WIDEBAND SATELLITE TERM MODS		38760			31293			29996						29996		
SPECIAL COMMUNICATIONS LINKS PROGRAM		1494			1055			2111						2111		
ENTERPRISE WIDEBAND SAT TERM - KaSTARS		1668			1848			1856						1856		
GMF ENHANCEMENT		12342			17463			3606						3606		
<b>Total:</b>		<b>145894</b>			<b>115744</b>			<b>123859</b>						<b>123859</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GMF Enhancement (B08701)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	35.4	12.3	17.5	3.6		3.6	3.1	3.3	3.3	3.4		81.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	35.4	12.3	17.5	3.6		3.6	3.1	3.3	3.3	3.4		81.9
Initial Spares												
Total Proc Cost	35.4	12.3	17.5	3.6		3.6	3.1	3.3	3.3	3.4		81.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	12342.0	10477.8	1806.0	0.0	1806.0	1560.0	1645.0	1663.0	1702.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	3492.6	900.0	0.0	900.0	779.0	822.0	832.0	852.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	3492.6	900.0	0.0	900.0	779.0	822.0	832.0	852.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	12342	17463	3606	0	3606	3118	3289	3327	3406

**Description:**  
The AN/TSC-93E Tactical Satellite Service Life Extension Program has been directed by the Army to maintain the current communications requirements of the warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications System (DSCS/Wideband Global SATCOM (WGS) and is required to insure TACSAT operational readiness. The AN/TSC-93E Life Extension Program will replace existing "D" models with "E" models. The "E" models will extend the service life until 2025. These terminals will provide the required connectivity to both DSCS and WGS constellations. The "E" model will allow GMF to pass required data rates and establish user communication networks. The AN/TSC-93E meets the increased communication and transportability needs of the combatant commander. It will be deployed as a spoke but is hub capable. The AN/TSC-93E will provide an up armored vehicle configuration. The configuration will consist of an antenna pallet housing the AS-3036D antenna mounted on an up-armored M1152 D1 vehicle towing a M1102 trailer. The M1102 transports two MEP-803A generators, a SN-571 SYNC box, and a 20 gallon fuel cell. The cell will increase fuel capacity over 200%. A second M1152A1 will tow a fifth wheel commercial trailer transporting the AN/TSC-93E 250 shelter. The success of the up armored configuration will be measured in lives saved. The configuration will also work in a non- up armored mode using the M1097 and the M1113.

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GMF Enhancement (B08701)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2012 Base dollars in the amount of \$3.606 million procures and integrates equipment, conducts fieldings and new equipment training of the AN/TSC-93E in support of the Active, Reserve, and National Guard components.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Special Communications Links Program (B08900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	11.1	1.5	1.1	2.1		2.1	2.1	2.0	2.1	2.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11.1	1.5	1.1	2.1		2.1	2.1	2.0	2.1	2.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	11.1	1.5	1.1	2.1		2.1	2.1	2.0	2.1	2.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1494.0	1055.0	2111.0	0.0	2111.0	2117.0	2029.0	2106.0	2140.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1494	1055	2111	0	2111	2117	2029	2106	2140

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

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$2.111 million procures the upgrades for the Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan to assure communications for arms control & disarmament and treaty verification.

All funds for Active Component.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Wideband Jam Resistant Secure Communications (BA8300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	494.7	1.9	2.0	2.1		2.1	2.2	1.1	1.1	1.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	494.7	1.9	2.0	2.1		2.1	2.2	1.1	1.1	1.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	494.7	1.9	2.0	2.1		2.1	2.2	1.1	1.1	1.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1901.0	2025.0	2144.0	0.0	2144.0	2166.0	1075.0	1122.0	1150.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1901	2025	2144	0	2144	2166	1075	1122	1150

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

**Justification:**  
FY 2012 Base procurement dollars in the amount \$2.144 million procures the required system engineering and logistics support of the JRSC program. Presently there is no other capability available to support Nuclear Command and Control Communications (NC3) missions.

All funding is for the Active component.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - (Mod) (BB8416)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3		3	4	2	2	2		13
Gross Cost	571.9	38.8	31.3	30.0		30.0	28.7	13.8	14.6	12.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	571.9	38.8	31.3	30.0		30.0	28.7	13.8	14.6	12.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	571.9	38.8	31.3	30.0		30.0	28.7	13.8	14.6	12.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				10.0		10.0	7.2	6.9	7.3	6.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	3	0	3	4	2	2	2	
	Gross Cost	38760.0	31293.0	29996.0	0.0	29996.0	28708.0	13777.0	14598.0	12018.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	3	0	3	4	2	2	2	
	Gross Cost	38760	31293	29996	0	29996	28708	13777	14598	12018	

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

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$29.996 million procures Modernization of Enterprise Terminals (MET) systems, the required engineering support and initiates the fielding of the MET terminals.

All funding is for the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal - (Mod) (BB8416)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Total:</b>				<b>38760</b>			<b>31293</b>			<b>29996</b>						<b>29996</b>

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<b>Exhibit P-40M, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - (Mod) (BB8416)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Modernization of Enterprise Terminals (MET)										
0-00-00-0000		58.2	31.3	30.0	28.7	13.8	14.6	12.0	81.2	269.8
Totals		58.2	31.3	30.0	28.7	13.8	14.6	12.0	81.2	269.8

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal Digital EQ (BB8501)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	637.1	45.6	24.3	32.8		32.8	57.0	36.7	30.1	28.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	637.1	45.6	24.3	32.8		32.8	57.0	36.7	30.1	28.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	637.1	45.6	24.3	32.8		32.8	57.0	36.7	30.1	28.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	45561.0	24259.0	32781.0	0.0	32781.0	56956.0	36746.0	30092.0	28653.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	45561	24259	32781	0	32781	56956	36746	30092	28653	

**Description:**  
The Digital Communications Satellite Subsystem (DCSS) is an array of baseband equipment that is integral to the Defense Enterprise Wideband SATCOM System (DEWSS). DCSS is the interconnection between the Global Information Grid (GIG) and the DEWSS satellite earth terminal equipment, providing users with access to the Wideband Global SATCOM (WGS) system, the Defense Satellite Communications System, and other military and commercially available satellite constellations. It is a key enabler of the Standardized Tactical Entry Point (STEP) and Department of Defense Teleport programs, which provide deployed Warfighters with global connectivity to military command and control systems, reachback to the sustaining base, and access to enterprise information resources and the Defense Information Systems Network. The DCSS also interfaces with the national strategic communications infrastructure to support Presidential and senior DoD leadership communications. The system includes both manual and automated patching facilities to ensure flexible and efficient utilization of both ground equipment and satellite resources and quick restoral of critical communications circuits during unexpected outages.

**Justification:**  
FY 2012 Base procurement dollars in the amount \$32.781 million procures the minimum essential baseband and telecommunications equipment to support the modernization of DCSS components

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal Digital EQ (BB8501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and their integration into the DEWSS. These subsystems support Chairman, Joint Chiefs of Staff (CJCS) validated Combatant Commanders/Service long haul communication requirements and provide baseband equipment support for the Modernization of Enterprise Terminals (MET) program.

All funding supports the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Project Management Admin		1250			1350			4041						4041		
DCSS Modernization								6250						6250		
DCSS Equipment Racks and Fabrication		1860	30	62	1890	30	63	1062	16	66				1062	16	66
Eng./Sys. Integration/Fielding Support								2660						2660		
MET		10413			18164											
ECOs		550			500			75						75		
TYAD Support																
EBEMS																
MIDAS								3636						3636		
Terminal Mngmt. System Modernization								4663						4663		
Configuration Mngmt. System Modern.								2300						2300		
DCSS Deinstallation																
MCA Equipment Landstuhl								3478						3478		
MCA Labor Detrick								4616						4616		
MCA Labor Camp Roberts																
MCA Equipment Ft. Buckner																
Baseband (X-Band) Refresh		15812			1980											
Eng/Sys Integ/Fielding Support		1594			375											
Baseband (Ka-Band) Refresh		14082														
Operating Sys Upgrade Study																
<b>Total:</b>		<b>45561</b>			<b>24259</b>			<b>32781</b>						<b>32781</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>DCSS Modernization</b> FY 2012	TBD TBD	TBD	NCRCC, Alexandria, VA							
<b>DCSS Equipment Racks and Fabrication</b> FY 2010	TYAD Tobyhanna, PA	IA	CECOM, APG, MD	Nov 09	Nov 10	30	62	Yes		
FY 2011	TYAD Tobyhanna, PA	IA	CECOM, APG, MD	Nov 10	Oct 11	30	63	Yes		
FY 2012	TYAD Tobyhanna, PA	IA	CECOM, APG, MD	Nov 11	Oct 12	16	66	Yes		
<b>Eng./Sys. Integration/Fielding Support</b> FY 2012	TYAD Tobyhanna, PA	IA	CECOM, APG, MD	Nov 11	Oct 12					
<b>MIDAS</b> FY 2012	TBD TBD	TBD	NCRCC, Alexandria, VA	Apr 12						
<b>Terminal Mngmt. System Modernization</b> FY 2012	TBD TBD	TBD	NCRCC, Alexandria, VA							
<b>Configuration Mngmt. System Modern.</b> FY 2012	CECOM SEC Aberdeen Proving Grounds, MD	IA	CECOM, APG, MD	Nov 11						
<b>MCA Equipment Landstuhl</b> FY 2012	TYAD Tobyhanna, PA	IA	CECOM, APG, MD	Nov 11						
<b>MCA Labor Detrick</b> FY 2012	TYAD Tobyhanna, PA	IA	CECOM, APG, MD	Nov 11						

REMARKS: TYAD - Tobyhanna Army Depot





**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DCSS Equipment Racks and Fabrication																														
1	FY 10	A	30	30																								0		
1	FY 11	A	30	0	30		2	2	3	3	3	3	3	3	3	3	2											0		
1	FY 12	A	16	0	16		A											2	2	3	3	3	3					0		
Total					46		2	2	3	3	3	3	3	3	3	2		2	2	3	3	3	3							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			0	0				0
1	TYAD, Tobyhanna, PA	1	3	10		1	Initial	Reorder	0	0	0	0
2	ViaSat, Inc., Carlsbad, CA	10	80	80		2	Initial	Reorder	0	5	24	29
3	Raytheon, Marlborough, MA	1	2	4		3	Initial	Reorder	0	5	14	19
							Initial	Reorder	0	11	8	19
							Initial	Reorder	0	6	10	16
							Initial	Reorder				
							Initial	Reorder				

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Interconnect Facility (BB8504)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	242.4	7.9	8.1	9.0		9.0	8.6	6.9	7.3	7.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	242.4	7.9	8.1	9.0		9.0	8.6	6.9	7.3	7.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	242.4	7.9	8.1	9.0		9.0	8.6	6.9	7.3	7.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	7888.0	8052.0	9009.0	0.0	9009.0	8637.0	6945.0	7267.0	7439.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	7888	8052	9009	0	9009	8637	6945	7267	7439

**Description:**  
The Enterprise Wideband Interconnect Facility executes the Army's responsibility to install and relocate strategic earth terminals procured by Project Manager, Defense Communications and Army Transmission Systems (PM DCATS). For the Army, this program also designs, procures and installs the interconnect facility to interface the equipment with existing technical control and special user facilities.

**Justification:**  
FY 2012 Base procurement dollars in the amount \$9.009 million procures the Chairman, Joint Chiefs of Staff (CJCS) directed satellite ground terminal relocations to uphold the realignment of United States forces worldwide. Installation of equipment provides the necessary reachback capabilities and secure satellite communications infrastructures for the deployed units supporting Overseas Contingency Operations. Changes in overseas manning, troop dispositions, and reachback requirements necessitate a flexibility in the deployment of the strategic ground resources.

All funding is for the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PM Support								302						302		
Contractor Support								473						473		
TYAD Support								528						528		
ISEC Support																
Government Support		1000			800											
MET De-installations/Site Prep								4800						4800		
Hardware Interconnect Facility								500						500		
JSEC Objective Facility								2406						2406		
Deactivation/relocation		500														
Install, and Test		1200			500											
Site Engineering Support		700			500											
Site Preparation		1299			5702											
Bill of Materials/Supplies		50			50											
Interconnect Facility Upgrades		250														
Project Management Administration		700			500											
Wideband Configuration Mgt System		2189														
<b>Total:</b>		<b>7888</b>			<b>8052</b>			<b>9009</b>						<b>9009</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Interconnect Facility (BB8504)							
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
<b>Contractor Support</b>										
FY 2010	Booz. Allen Hamilton McLean, VA	C / TM	CECOM, Ft. Monmouth, NJ	May 09						
FY 2011	Booz. Allen Hamilton McLean, VA	C / TM	CECOM, Aberdeen, MD	May 10						
FY 2012	Booz. Allen Hamilton McLean, VA	C / TM	CECOM, Aberdeen, MD	May 11						
FY 2010	Systems Technologies, Inc. Long Branch, NJ	C / IDIQ	CECOM, Ft. Monmouth, NJ	Apr 09						
FY 2011	Systems Technologies, Inc. Long Branch, NJ	C / IDIQ	CECOM, Aberdeen, MD	Apr 10						
FY 2012	Systems Technologies, Inc. Long Branch, NJ	C / IDIQ	CECOM, Aberdeen, MD	Apr 11						
<b>TYAD Support</b>										
FY 2010	Tobyhanna Army Depot (TYAD) Tobyhanna, PA	IA	CECOM, Ft. Monmouth, NJ	Oct 09						
FY 2011	Tobyhanna Army Depot (TYAD) Tobyhanna, PA	IA	CECOM, Aberdeen, MD	Oct 10						
FY 2012	Tobyhanna Army Depot (TYAD) Tobyhanna, PA	IA	CECOM, Aberdeen, MD	Oct 11						
<b>ISEC Support</b>										
FY 2010	Information Systems Engineerin Ft. Huachuca, AZ	IA	ISEC, Ft. Huachuca, AZ	Oct 09						
FY 2011	Information Systems Engineerin Ft. Huachuca, AZ	IA	ISEC, Ft. Huachuca, AZ	Oct 10						
FY 2012	Information Systems Engineerin Ft. Huachuca, AZ	IA	ISEC, Ft. Huachuca, AZ	Oct 11						
<b>Government Support</b>										

REMARKS: Please note that no production items are directly associated with the Interconnect Facility. Minimal hardware/software purchases are required and are Commercial-Off-the-Shelf/Government-Off-the-Shelf (COTS/GOTS) items.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Sat Payload Control System (BB8509)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	704.9	36.3	29.7	42.4		42.4	32.2	37.7	39.4	36.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	704.9	36.3	29.7	42.4		42.4	32.2	37.7	39.4	36.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	704.9	36.3	29.7	42.4		42.4	32.2	37.7	39.4	36.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	36280.0	29749.0	42356.0	0.0	42356.0	32183.0	37744.0	39362.0	36271.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	36280	29749	42356	0	42356	32183	37744	39362	36271

**Description:**  
The Enterprise Wideband Satellite Payload Control System provides for the management of Defense Satellite Communications System (DSCS) and Wideband Global SATCOM (WGS) earth terminal and satellite resources, which are required for rapid and efficient reaction to operational needs in support of the Warfighter. State-of-the-art strategic satellite payload network control and planning systems for use with DSCS, WGS, and commercial satellite systems are procured and installed at Wideband Satellite Operation Centers (WSOC) worldwide. Payload control functions control and configure the satellites. Network control functions manage communications between operators and processors, generate and drive display formats, and maintain and provide rapid access to the network databases. The Army's effort to digitize forces has created a tremendous increase in demand for bandwidth. The Enterprise Wideband Satellite Payload Control Subsystems ensure efficient use of satellite power and spectrum, overcoming existing and projected bandwidth constraints, and allow U.S. forces to achieve information superiority on the battlefield. Enterprise Wideband Satellite Payload Control Systems also provide reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions.

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Sat Payload Control System (BB8509)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2012 Base procurement dollars in the amount of \$42.356 million procures the Frequency Conversion Subsystem (FCS), Replacement Radio Frequency Interface Subsystem (RRFIS), equipment for the Remote Monitoring Control Equipment (RMCE), continues Wideband SATCOM Trend Analysis and Anomaly Resolution Subsystem (WSTARS) and the Joint Management Operations System (JMOS) software efforts. It also provides the frequency conversion required to allow various WSOC control subsystems to interface with the RRFIS.

All funding is for Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: Enterprise Wideband Sat Payload Control System (BB8509)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
PM Support		1135			1155			1975						1975		
Control Satellite Lab (CSL)								500						500		
Common Network Planning Software (CNPS)								5204						5204		
DSCS Training System								360						360		
Frequency Control System (FCS)					7129	5	1426	1145	1	1145				1145	1	1145
GSCCE								305						305		
Joint Mngmt. & Ops. System (JMOS)								1300						1300		
RFMOW								300						300		
Remote Monitor Control Equip. (RMCE) v.2		8217			7350			12304	1	12304				12304	1	12304
Replacemt Patch & Test Facility (RPTF)		7444	9	827				316						316		
Replacmt Radio Freq. Interface Subsystem								3850	4	963				3850	4	963
WGSMS								3317						3317		
WPCMS								500	2	250				500	2	250
WSOC Relocation Starter Kit		4790	1	4790				1299						1299		
WSOMS								2729						2729		
WSTARS/WMII								6952						6952		
Contractor Engineering		3916			3870											
ECPs		2450			3318											
Fielding		2703			2520											
Government Engineering		1935			2107											
Software		2863			1500											
System Integration		827			800											
<b>Total:</b>		<b>36280</b>			<b>29749</b>			<b>42356</b>						<b>42356</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Sat Payload Control System (BB8509)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Frequency Control System (FCS)</b>										
FY 2011	Harris Palm Bay, Fl	C / FP	NCRCC, Alexandria VA	Jan 11	Apr 11	5	1426	Yes		
FY 2012	Harris Palm Bay, Fl	C / FP	NCRCC, Alexandria VA	Jan 12	Jul 12	1	1145	Yes		
<b>Remote Monitor Control Equip. (RMCE) v.2</b>										
FY 2012	TBS-3 TBS-3	C / FFP	TBS	Jan 12	Jul 13	1	12304	Yes		
<b>Replacemt Patch &amp; Test Facility (RPTF)</b>										
FY 2010	Computer Sciences Corporation Eatontown, NJ	C / TM	CECOM, Ft. Monmouth, NJ	May 10	Mar 11	9	827	Yes		
<b>Replacmt Radio Freq. Interface Subsystem</b>										
FY 2012	Harris Palm Bay, Fl	C / FP	NCRCC, Ft Belvoir, VA	Jan 12	Aug 12	4	963	Yes		
<b>WSOC Relocation Starter Kit</b>										
FY 2010	ITT Colorado Springs, Co	C / FFP	Air Force, Colorado Sprgs, CO	Nov 09	Jul 10	1	4790	Yes		

REMARKS: FCS - Frequency Control System  
 RMCE - Remote Monitoring Control Equipment  
 RPTF - Replacement Patch Test Facility  
 RRFIS - Replacemt Radio Frequency Interface Subsystem  
 WSOC Starter Kit - Wideband SATCOM Starter Kit  
 WPCMS - Wideband Power Control Management System  
 WGSMS - Wideband Global Spectrum Monitoring System  
 WSTARS - Wideband SATCOM Trend Analysis and Anomaly Resolution Subsystem







<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - KaSTARS (BB8511)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	42.5	1.7	1.8	1.9		1.9	1.9	1.6	1.7	1.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	42.5	1.7	1.8	1.9		1.9	1.9	1.6	1.7	1.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	42.5	1.7	1.8	1.9		1.9	1.9	1.6	1.7	1.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1668.0	1848.0	1856.0	0.0	1856.0	1882.0	1576.0	1693.0	1735.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1668	1848	1856	0	1856	1882	1576	1693	1735

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

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$1.856 million procures the installation support of the KaSTARS System and funds the associated engineering support.

All funding is for Active component.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

P-1 Item Nomenclature  
SHF TERM (BA9350)

Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				2		2	2	2	1	2		9
Gross Cost	325.8	93.4	76.6	8.9		8.9	9.1	7.2	5.7	7.7		534.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	325.8	93.4	76.6	8.9		8.9	9.1	7.2	5.7	7.7		534.5
Initial Spares												
Total Proc Cost	325.8	93.4	76.6	8.9		8.9	9.1	7.2	5.7	7.7		534.5
Flyaway U/C												
Weapon System Proc U/C				4.5		4.5	4.6	3.6	5.7	3.8		59.4

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	13	18	2	0	2	2	2	1	2
	Gross Cost	71418.0	76613.0	8910.0	0.0	8910.0	9108.0	7232.0	5700.0	7692.0
National Guard	Qty	4	0	0	0	0	0	0	0	0
	Gross Cost	21975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	17	18	2	0	2	2	2	1	2
	Gross Cost	93393	76613	8910	0	8910	9108	7232	5700	7692

**Description:**

Super High Frequency (SHF) terminal, also referred to as the Phoenix satisfies tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. Phoenix provides the Army operational flexibility by operating over four bands (C, X, Ka, and Ku) on military and commercial satellites resulting in less dependency on costly and high demand commercial satellites. Fielding is to Active, Reserve and Guard Expeditionary Signal Battalions (ESBs), which allows AN/TSC-93 SATCOM terminals to be cascaded to Guard and Reserve Signal Battalions. Terminals procured in FY04 and prior were integrated into M1113 Expanded Capability Vehicles (ECVs). Terminals procured in FY05 and beyond are being integrated into M1152 ECVs and Integrated Armor Package (IAP) M1152 ECVs. The Army decided to retire legacy AN/TSC-85 terminals by 2015 and replace them with SHF (Phoenix) terminals and upgrade all Phoenix terminals from 20 to up to 50 Million bits per second (Mbps) aggregate capacity to meet growing capacity demands. This program is designated as a DoD Space Program.

The Approved Acquisition Objective (AAO) for the SHF Terminal is 112.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SHF TERM (BA9350)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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**Justification:**  
 FY12 Base procurement dollars in the amount \$8.910 million supports the fielding of 33 Phoenix "D" Model Terminal upgrade kits. The "D" terminal fieldings will upgrade current terminals from 20 Mbps to a maximum aggregate data rate of up to 50 Mbps. Upgrade also provides up armor capability to the fully armored version of the M1152A1 ECV. The SHF terminal provides a highly mobile, strategically transportable, wideband communications capability which significantly enhances the warfighter's intra- and inter-theater communications.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: SHF TERM (BA9350)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
SHF Terminals	A	25078	17	1475	36846	18	2047									
GFE		1105			2250											
Data					450											
Contractor Support		1247			1427			1541							1541	
Engineering Support		1237			1482			1083							1083	
Government Program Management		1006			1779			1079							1079	
Logistics / ESB Fielding		17779			15321			4546							4546	
ECP		6905			17058			661							661	
"D" Model Kits		39036														
<b>Total:</b>		<b>93393</b>			<b>76613</b>			<b>8910</b>							<b>8910</b>	

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: SHF TERM (BA9350)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>SHF Terminals</b>										
FY 2010	L3 Communications - West Salt Lake City	C / FFP	CECOM-LCMC	Feb 10	Mar 11	17	1475	Yes		
FY 2011	TBS TBS	C / FFP	CECOM-LCMC	Mar 11	Mar 12	18	2047	Yes		

REMARKS: FY10 procured AN/TSC-156B terminals. FY11 procures AN/TSC-156D terminals.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SHF TERM (BA9350)										Date: February 2011										
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
SHF Terminals																														
1	FY 10	A	13	13																								0		
1	FY 10	AR	0	0																								0		
1	FY 10	NG	4	4																								0		
1	FY 10	TOT	17	0	17					A															4	4	4	4	1	0
2	FY 11	A	18	18																								0		
2	FY 11	AR	0	0																								0		
2	FY 11	NG	0	0																								0		
2	FY 11	TOT	18	0	18																				A			18		
Total					35																				4	4	4	4	1	18
						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	L3 Communications - West, Salt Lake City		1	4	8		1	Initial	2	5	13	18																		
								Reorder	0	5	13	18																		
2	TBS, TBS		1	4	8		2	Initial	0	6	12	18																		
								Reorder	0	0	0	0																		
								Initial																						
								Reorder																						
								Initial																						
								Reorder																						
								Initial																						
								Reorder																						



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
SHF TERM (BA9350)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SHF Terminals																														
1	FY 10	A	13	13																								0		
1	FY 10	AR	0	0																								0		
1	FY 10	NG	4	4																								0		
1	FY 10	TOT	17	17																								0		
2	FY 11	A	18	18																								0		
2	FY 11	AR	0	0																								0		
2	FY 11	NG	0	0																								0		
2	FY 11	TOT	18	0	18					2	4	4	4	4														0		
Total					18					2	4	4	4	4																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	L3 Communications - West, Salt Lake City	1	4	8		1	Initial	2	5	13	18	
							Reorder	0	5	13	18	
2	TBS, TBS	1	4	8		2	Initial	0	6	12	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SAT TERM, EMUT (SPACE) (K77200)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	480											480
Gross Cost	173.2	0.7	0.7								Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	173.2	0.7	0.7								Continuing	Continuing
Initial Spares												
Total Proc Cost	173.2	0.7	0.7								Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.4										Continuing	Continuing

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	651.0	662.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	651	662	0	0	0	0	0	0	0

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

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SAT TERM, EMUT (SPACE) (K77200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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This program has no FY12 Base or OCO procurement request.

(Note: Army Acquisition Objective (AAO) is included within Tactical Satellite (TACSAT) B81803 of 20,010.)

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		55059	13297	6844		6844	12437	8492	1724	5883	Continuing	Continuing
Gross Cost	879.4	148.2	45.7	29.6		29.6	35.5	23.7	2.5	1.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	879.4	148.2	45.7	29.6		29.6	35.5	23.7	2.5	1.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	879.4	148.2	45.7	29.6		29.6	35.5	23.7	2.5	1.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0		0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	55059	6585	5736	0	5736	6437	6000	1724	5883	
	Gross Cost	148161.0	18326.0	24910.0	0.0	24910.0	24928.0	15753.0	2548.0	1824.0	
National Guard	Qty	0	2527	782	0	782	4000	2000	0	0	
	Gross Cost	0.0	10817.0	3000.0	0.0	3000.0	7876.0	6000.0	0.0	0.0	
Reserve	Qty	0	4185	326	0	326	2000	492	0	0	
	Gross Cost	0.0	16550.0	1658.0	0.0	1658.0	2650.0	1929.0	0.0	0.0	
Total	Qty	55059	13297	6844	0	6844	12437	8492	1724	5883	
	Gross Cost	148161	45693	29568	0	29568	35454	23682	2548	1824	

**Description:**  
The Navstar Global Positioning System (GPS) is a passive, space-based, radio positioning and navigation system providing precise, three-dimensional position, navigation, velocity and timing information to warfighters. The Navstar GPS program is designated as a DoD Space Program and the United States Air Force (USAF) is the executive service. The Joint Program Office develops GPS User Equipment (PE 35164F) with direct Army management and participation.

The Army's Navstar GPS program provides for management, procurement, fielding, and support of GPS User Equipment developed by and largely procured through the Joint Program Office. GPS User Equipment consists of a family of receivers supporting both handheld and host platform environments. GPS receivers provide critical information to commanders, staff and Soldiers enabling increased lethality, dominant maneuver, precision strike, situational awareness and information dominance/superiority functions that will enhance the technologies to support the future Army. GPS User Equipment includes Army aviation users, ground users and host vehicles. Current/Future GPS User Equipment will be in both handheld (Precision Lightweight GPS Receiver [PLGR] and Defense Advanced GPS Receiver [DAGR]) and platform embedded (GPS Receiver Applications Module [GRAM] applications.) The DAGR has been designated a Horizontal Technology Integration (HTI) program and provides essential capabilities to numerous weapon systems and platforms. This program has been designated as a DoD Space Program. Current Army Acquisition Objective (AAO) is 462,288.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
 FY12 Base procurement dollars in the amount of \$29.568 million supports 6,844 GPS Receivers for fielding requirements to Combat, Combat Support, and Combat Service Support units.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Hardware:</b>																
DAGR Acquisition		132457	55059	2	34573	13297	3	18478	6844	3				18478	6844	3
Software Support		1160			250			250						250		
<b>Product Support:</b>																
Total Package Fielding		9203			6566			6566						6566		
Program Management		3051			3116			3236						3236		
Government In-House		1538			853			853						853		
Integration Engineering		109			85			85						85		
Test and Evaluation		643			250			100						100		
<b>Total:</b>		<b>148161</b>			<b>45693</b>			<b>29568</b>						<b>29568</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>DAGR Acquisition</b>										
FY 2010	Rockwell Collins, Inc. Cedar Rapids, IA	C / IDIQ	Los Angeles AFB, CA	Mar 10	Sep 10	55059	2	Yes		
FY 2011	Rockwell Collins, Inc. Cedar Rapids, IA	C / IDIQ	Robins AFB, GA	Mar 11	Sep 11	13297	3	yes		
FY 2012	Rockwell Collins, Inc. Cedar Rapids, IA	C / IDIQ	Robins AFB, GA	Mar 12	Sep 12	6844	3	Yes		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DAGR Acquisition																														
1	FY 10	A	27149	0	27149																						27149			
1	FY 10	AR	21631	0	21631																						21631			
1	FY 10	NG	6279	0	6279																						6279			
1	FY 10	TOT	55059	0	55059					A					4459	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	0			
1	FY 11	A	6585	0	6585																						6585			
1	FY 11	AR	2527	0	2527																						2527			
1	FY 11	NG	4185	0	4185																						4185			
1	FY 11	TOT	13297	0	13297																A						1108	12189		
1	FY 12	A	5736	0	5736																						5736			
1	FY 12	AR	782	0	782																						782			
1	FY 12	NG	326	0	326																						326			
1	FY 12	TOT	6844	0	6844																						6844			
Total					150400										4459	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	1108	94233			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rockwell Collins, Inc., Cedar Rapids, IA	6000	42000	78000			0	4	5	9	
							0	2	5	7	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				



FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
DAGR Acquisition																													
1	FY 10	A	27149	0	27149																							27149	
1	FY 10	AR	21631	0	21631																							21631	
1	FY 10	NG	6279	0	6279																							6279	
1	FY 10	TOT	55059	55059																								0	
1	FY 11	A	6585	0	6585																							6585	
1	FY 11	AR	2527	0	2527																							2527	
1	FY 11	NG	4185	0	4185																							4185	
1	FY 11	TOT	13297	1108	12189	1108	1108	1108	1108	1108	1108	1108	1108	1109														0	
1	FY 12	A	5736	0	5736																							5736	
1	FY 12	AR	782	0	782																							782	
1	FY 12	NG	326	0	326																							326	
1	FY 12	TOT	6844	0	6844						A				574	570	570	570	570	570	570	570	570	570	570	570	570	0	
Total					94233	1108	1108	1108	1108	1108	1108	1108	1108	1109	574	570	570	570	570	570	570	570	570	570	570	570	570	75200	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Rockwell Collins, Inc., Cedar Rapids, IA	6000	42000	78000		1	Initial	0	4	5	9	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMART-T (SPACE) (BC4002)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	567.6	86.9	10.3	49.7		49.7	49.7	33.6	21.7	35.1	28.8	883.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	567.6	86.9	10.3	49.7		49.7	49.7	33.6	21.7	35.1	28.8	883.4
Initial Spares												
Total Proc Cost	567.6	86.9	10.3	49.7		49.7	49.7	33.6	21.7	35.1	28.8	883.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	38	0	1	0	1	2	1	0	0
	Gross Cost	84760.0	7530.0	29258.0	0.0	29258.0	29224.0	24367.0	12723.0	35080.0
National Guard	Qty	1	0	1	0	1	1	0	0	0
	Gross Cost	2167.0	2663.0	20035.0	0.0	20035.0	20472.0	9225.0	8999.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	92.0	411.0	0.0	411.0	0.0	0.0	0.0	0.0
Total	Qty	39	0	2	0	2	3	1	0	0
	Gross Cost	86927	10285	49704	0	49704	49696	33592	21722	35080

**Description:**  
Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) is a multi-channel satellite terminal that provides beyond line of sight support for the current and future tactical communications network. The SMART-T provides a robust, protected satellite capability to permit uninterrupted communications, as our advancing forces move beyond the line-of-sight of terrestrial systems. The prime mover is a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) configured with all the electronics and the self-erected antenna. The SMART-T transmits at the Extremely High Frequency (EHF) band and receives in the Super High Frequency (SHF) band. The 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 (Air Force, Navy, Marine Corps and other DoD agencies and activities). The SMART-Ts are being upgraded to use Advanced EHF (AEHF) satellites which provides a four-fold increase in communication capacity over the current Milstar system but retains full backward compatibility with the Milstar satellites. SMART-T is designated as a DoD Space Program.

The Approved Acquisition Objective (AAO) is 324 terminals plus 8 terminals procured for the White House Communications Agency (WHCA).

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMART-T (SPACE) (BC4002)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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**Justification:**  
FY12 Base procurement dollars in the amount of \$49.704 million supports the procurement of 2 AEHF SMART-Ts and supports logistics, training and fielding support for prior years' SMART-T AEHF upgrade kit and AEHF SMART-T terminals.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011			
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000

EHF SMART-T Terminal Cost																	
AEHF Upgrade Mod Kits																	
AEHF SMART-T Terminal Cost			67618	39	1734				32317	2	16159				32317	2	16159
Engineering Support			4738			3341			4353						4353		
Data																	
System Project Mgmt/Gov't			3264			2898			3483						3483		
System Test & Evaluation			2217			325			2278						2278		
GFE			5526			166			1621						1621		
Fielding			3564			3555			5652						5652		
Modularity/Army National Guard																	
<b>Total:</b>			<b>86927</b>			<b>10285</b>			<b>49704</b>						<b>49704</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SMART-T (SPACE) (BC4002)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>AEHF SMART-T Terminal Cost</b>										
FY 2010	Raytheon Largo, FL	SS / FP	CECOM LCMC	May 10	May 12	39	1734	yes		Oct 09
FY 2012	Raytheon Largo, FL	SS / FP	CECOM LCMC	Feb 12	Feb 14	2	16159	yes		Sep 11

REMARKS: No AEHF SMART-Ts are being procured in FY11.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)										Date: February 2011										
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
AEHF Upgrade Mod Kits																														
1	FY 09	TOT	100	0	100													8	9	9	9	9	8	8	8	8	8	8	0	
1	FY 09	A	50	50																									0	
1	FY 09	ANG	49	49																									0	
1	FY 09	AR	1	1																									0	
1	FY 09	JCS	2	0	2																	1	1						0	
1	FY 10	OTH	4	0	4																								4	
1	FY 10	OTH	2	0	2																								2	
1	FY 10	OTH	2	0	2																								2	
AEHF SMART-T Terminal Cost																														
2	FY 10	TOT	39	0	39								A																39	
2	FY 10	A	38	38																									0	
2	FY 10	ANG	1	1																									0	
2	FY 12	TOT	2	0	2																								2	
2	FY 12	A	2	2																									0	
Total					151													8	9	9	9	9	9	9	8	8	8	8	8	49
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon, Largo, FL	1	14	28		1	Initial	0	9	20	29	-Manufacturer #1: Legacy EHF SMART-Ts upgraded to support next generation AEHF satellite. Upgrade kits procured in FY09 and FY10.
							Reorder	0	3	19	22	
2	Raytheon, Largo, FL	1	8	16		2	Initial	0	9	24	33	-Manufacturer #2: Complete AEHF SMART-Ts procured in FY10 and FY12. -JCS and OTH: Refers to SMART-T requirements procured by the Army and funded by customers.
							Reorder	0	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)										Date: February 2011									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
AEHF Upgrade Mod Kits																													
1	FY 09	TOT	100	100																								0	
1	FY 09	A	50	50																								0	
1	FY 09	ANG	49	49																								0	
1	FY 09	AR	1	1																								0	
1	FY 09	JCS	2	2																								0	
1	FY 10	OTH	4	0	4			2	2																			0	
1	FY 10	OTH	2	0	2				2																			0	
1	FY 10	OTH	2	0	2					1	1																	0	
AEHF SMART-T Terminal Cost																													
2	FY 10	TOT	39	0	39								3	3	3	3	4	4	3	4	3	3	3	3				0	
2	FY 10	A	38	38																								0	
2	FY 10	ANG	1	1																								0	
2	FY 12	TOT	2	0	2					A																		2	
2	FY 12	A	2	2																								0	
Total																													
					49			2	2	2	1	1	3	3	3	3	4	4	3	4	3	3	3	3				2	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Raytheon, Largo, FL	1	14	28	1	Initial	0	9	20	29	-Manufacturer #1: Legacy EHF SMART-Ts upgraded to support next generation AEHF satellite. Upgrade kits procured in FY09 and FY10. -Manufacturer #2: Complete AEHF SMART-Ts procured in FY10 and FY12. -JCS and OTH: Refers to SMART-T requirements procured by the Army and funded by customers.																		
						Reorder	0	3	19	22																			
2	Raytheon, Largo, FL	1	8	16	2	Initial	0	9	24	33																			
						Reorder	0	3	24	27																			
						Initial																							
						Reorder																							
						Initial																							
						Reorder																							

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

AEHF SMART-T Terminal Cost																												
2	FY 10	TOT	39	39																								0
2	FY 10	A	38	38																								0
2	FY 10	ANG	1	1																								0
2	FY 12	TOT	2	0	2																							0
2	FY 12	A	2	2																								0
Total					2																							
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon, Largo, FL	1	14	28		1	Initial	0	9	20	29	-Manufacturer #1: Legacy EHF SMART-Ts upgraded to support next generation AEHF satellite. Upgrade kits procured in FY09 and FY10.
							Reorder	0	3	19	22	
2	Raytheon, Largo, FL	1	8	16		2	Initial	0	9	24	33	-Manufacturer #2: Complete AEHF SMART-Ts procured in FY10 and FY12. -JCS and OTH: Refers to SMART-T requirements procured by the Army and funded by customers.
							Reorder	0	3	24	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SCAMP (SPACE) (BC4003)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	72.0	1.8	0.9	2.4		2.4						77.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	72.0	1.8	0.9	2.4		2.4						77.1
Initial Spares												
Total Proc Cost	72.0	1.8	0.9	2.4		2.4						77.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1828.0	930.0	2415.0	0.0	2415.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1828	930	2415	0	2415	0	0	0	0

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

The Approved Acquisition Objective (AAO) for SCAMP is 346.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SCAMP (SPACE) (BC4003)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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**Justification:**  
FY12 Base procurement dollars in the amount of \$2.415 million procures logistic support for the Army to transition SCAMP from the Current Modular Force and Contractor Depot Support to the Army's sustainment activities and Organic Depot Support. This funding will provide testing, training, storage and transfer of sustainment responsibilities from Project Manager (PM) to Army's sustainment activities and Depot support.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	170.8	6.8	4.6	73.4		73.4	47.1	59.8	30.3	39.9		432.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	170.8	6.8	4.6	73.4		73.4	47.1	59.8	30.3	39.9		432.7
Initial Spares												
Total Proc Cost	170.8	6.8	4.6	73.4		73.4	47.1	59.8	30.3	39.9		432.7
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	3	130	0	130	87	162	5	8
	Gross Cost	6828.0	2960.0	60321.0	0.0	60321.0	47131.0	59806.0	30329.0	39854.0
National Guard	Qty	0	2	51	0	51	0	0	0	0
	Gross Cost	0.0	823.0	13053.0	0.0	13053.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	2	0	0	0	0	0	0	0
	Gross Cost	0.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	7	181	0	181	87	162	5	8
	Gross Cost	6828	4586	73374	0	73374	47131	59806	30329	39854

**Description:**

Global Broadcast Service (GBS) program provides high speed broadcast of large volume data and multimedia products including Unmanned Aerial Vehicles (UAV) video, imagery, intelligence, weather, and biometric data, access to national level repositories of intelligence products and other critical mission planning tools to deployed warfighters and garrisoned forces world-wide. GBS is the primary means of rebroadcasting theater UAV products to deployed users supporting Operation New Dawn (OND) and Operation Enduring Freedom (OEF). The Air Force (AF) was designated as the executive service and leads the Joint Program Office (JPO) with Army supporting JPO for the development and procurement of the Transportable Ground Receive Suites (TGRS) and the Theater Injection Point (TIP) and is the ACAT III manager for these items. The TGRS consists of a Receive Broadcast Manager (RBM) and a one meter satellite antenna which can receive video, imagery and large data files at rates up to 29.5 million bits per second (Mbps). All TGRS will be upgraded with the Joint Internet Protocol Modem (JIPM), which will increase transmission rates up to 45 Mbps and provide enhanced information assurance features. TGRS is fielded to Battalion, Brigade Combat Teams, Division, Corps and Theater level units in active and reserve components. The TIP consists of a Transportable Satellite Broadcast Manager (TSBM) coupled with a Phoenix SHF terminal. The TIP provides an in-theater injection capability for the GBS architecture that permits distribution of vital Joint Task Force Commanders' in-theater information to TGRS. The 3 Army TSBMs will also be upgraded with the JIPM to maintain compatibility with other fixed injection sites and GBS terminals. This is a Joint Program, and is designated as a Department of Defense Space System.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GLOBAL BRDCST SVC - GBS (BC4120)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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The Approved Acquisition Objective (AAO) for GBS TGRS is 2080.

**Justification:**  
FY12 Base procurement dollars in the amount of \$73.374 million will procure 181 Transportable Ground Receive Suites (TGRS) with the Joint Internet Protocol Modem (JIPM) which will be fielded to deploying maneuver brigades and battalion units. It also procures 360 JIPM kits to upgrade legacy TGRS to comply with Office of the Secretary of Defense mandated information assurance improvements to the GBS broadcast. The JIPMs add transmission security to the GBS broadcast, providing an additional layer of information protection for the Warfighter, and also increases transmission rates on the broadcast, allowing more video, imagery and large data files to be transmitted to the Warfighter.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Transportable Grnd Receive Suite (TGRS)					840	7	120	32389	181	179				32389	181	179
GFE		445			97			2001						2001		
Government Engineering		2414			903			2440						2440		
Government Program Management		824			943			847						847		
Test		195			770			1176						1176		
Contractor Logistics Support		976			168			1187						1187		
Fielding		1974			865			4592						4592		
ECPs								3542						3542		
Joint IP Modem (JIPM) Upgrade Kits- TGRS								25200	360	70				25200	360	70
<b>Total:</b>		<b>6828</b>			<b>4586</b>			<b>73374</b>						<b>73374</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)
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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
<b>Transportable Grnd Receive Suite (TGRS)</b>										
FY 2011	Raytheon (TGRS) Reston, VA	C / IDIQ	ESC, Hanscom AFB	Nov 10	May 11	7	120	Yes		
FY 2012	TBD TBD	C / IDIQ	ESC, Hanscom AFB	Jan 12	Jul 12	181	179	Yes		

REMARKS: FY12 Unit Cost is an internal government estimate as contract information is still Acquisition sensitive.



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Transportable Grnd Receive Suite (TGRS)																														
2	FY 11	A	3	3																								0		
2	FY 11	ANG	2	2																								0		
2	FY 11	AR	2	2																								0		
2	FY 11	TOT	7	7																								0		
2	FY 12	A	150	150																								0		
2	FY 12	ANG	31	31																								0		
2	FY 12	AR	0	0																								0		
2	FY 12	TOT	181	0	181				A					15	16	30	30	30	30	30								0		
Total					181									15	16	30	30	30	30	30										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon (TGRS), Reston, VA	8	16	32	1	1	Initial	6	8	9	17	A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total  GBS is a Joint Program and all Services share the production line.
							Reorder	0	1	6	7	
2	TBD, TBD	8	30	60	1	2	Initial	6	3	6	9	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	435.7	27.2	1.5	31.8		31.8	22.0	4.0	2.9	1.1		526.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	435.7	27.2	1.5	31.8		31.8	22.0	4.0	2.9	1.1		526.2
Initial Spares												
Total Proc Cost	435.7	27.2	1.5	31.8		31.8	22.0	4.0	2.9	1.1		526.2
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	16	-38	80	0	80	14	15	0	0
	Gross Cost	25807.0	0.0	17645.0	0.0	17645.0	6506.0	4037.0	2907.0	1053.0
National Guard	Qty	0	36	60	0	60	25	0	0	0
	Gross Cost	1381.0	1456.0	14154.0	0.0	14154.0	15485.0	0.0	0.0	0.0
Reserve	Qty	0	2	0	0	0	0	0	0	0
	Gross Cost	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	16	0	140	0	140	39	15	0	0
	Gross Cost	27188	1506	31799	0	31799	21991	4037	2907	1053

**Description:**  
Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This Mod of In-Svc funding procures and fields Tactical Computer Digital Mission Planner (T-CDMP) AN/PYQ19, formerly known as the Advanced EHF Mission Planning Element (AMPE) equipment. T-CDMP replaces the current Communications Planning System (CPS)(AN/PSQ-17). The T-CDMP will be an integrated tool on which current and future Milstar, and AEHF planning will be performed. Mod of In Svc also supports the Commercial SATCOM Terminal Program (CSTP), which procures commercial SATCOM equipment for Army, joint services and other federal agencies. Mod of In-Svc funds upgrades to Deployable Ku Earth Terminals (DKET) supporting contingency operations in Operation New Dawn (OND)and Operation Enduring Freedom (OEF). Mod of In-Svc funds supports the 20th Support Command Command, Control, Communications and Computers (C4) requirements for the Full Operating Condition (FOC) and to convert the satellite terminals for Operational Command Post (OCP) to Quad Band capability. Mod In Svc funds tactical satellite communication and associated networking equipment supporting the Unified Command Suites for the National Guard.

T-CDMP Approved Acquisition Objective - 318

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: <p style="text-align: center;">February 2011</p>
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY12 Base procurement dollars in the amount of \$31.799 million procures T-CDMP, C4 Systems for 20th Support Command, and support for the Unified Command Suite to the National Guard.

The breakout is as follows:

FY12 Base procurement dollars in the amount of \$10.431 million procures Tactical Computer Digital Mission Planner (T-CDMP), fielding and training.

FY12 Base procurement dollars in the amount of \$7.000 million procures C4 gear for 20th Support Command.

FY12 Base procurement dollars in the amount of \$14.368 million procures Unified Command Suite systems for the National Guard.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
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)					
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature					
Program Elements for Code B Items:					Code:		Other Related Program Elements:			
Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
T-CDMP										
0-00-00-0000		20.8	1.5	10.4	5.0	2.8	2.9	1.1	0.0	44.5
DKET Upgrade										
0-00-00-0000		23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.9
CSTP										
0-00-00-0000		63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.5
20th SUPPORT COMMAND										
0-00-00-0000		0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	7.0
UNIFIED COMMAND SUITE										
0-00-00-0000		0.0	0.0	14.4	17.0	1.2	0.0	0.0	0.0	32.6
Totals		108.2	1.5	31.8	22.0	4.0	2.9	1.1	0.0	171.5

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: T-CDMP [MOD 2] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

**DESCRIPTION / JUSTIFICATION:**

FY2012 will procure Tactical Computer, Digital, Mission Planner (T-CDMP)/(AN/PYQ-19) training and fielding to meet modularity requirements for AEHF protected communication mission planning. T-CDMP is the objective system for EHF and AEHF terminal planning tool replacing the AN/PSQ-17 Communications Planning System (CPS). The T-CDMP is used by communications planners to develop protected satellite communications networks and execute management of satellite resources for both MILSTAR and Advanced EHF(AEHF) enabling the SMART-T and SCAMP to provide world wide anti-jam, low probability of intercept and detection, secure voice and data capability for BDE, DIV, Corps, WHCA, and special users. The Air Force is the Executive Agent for developing the T-MPSS (AN/PYQ-14), the major subassembly of the T-CDMP (AN/PYQ-19). Each Service is responsible for procuring the T-CDMP and fielding the system to their communications planners. The T-CDMP is essential to the operation of the SCAMP and AEHF SMART-T. This program will procure the designated hardware, field, provide training and technical data for SCAMP and SMART-T communications planners.

Prior Years FY08 procured 85 T-CDMPs and 30 Spare Kits

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

**Installation Schedule**

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs 85						140				39				15						
Outputs	22	20	15	11	7	25	11	12	14	20	16	13	12	10	19	15	13	9	13	11

  

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		279
Outputs	13	17																318

METHOD OF IMPLEMENTATION: Air Force      ADMINISTRATIVE LEADTIME: 2 months      PRODUCTION LEADTIME: 12 months  
 Contract Dates: FY 2012 -      FY 2013 -      FY 2014 -  
 Delivery Dates: FY 2012 -      FY 2013 -      FY 2014 -

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<b>RD&amp;E</b>		20.8		1.5		10.4		5.0		2.8		2.9		1.1				
<b>Procurement</b>	85	20.8		1.5	140	10.4	39	5.0	15	2.8		2.9		1.1				279	44.5
<b>Installation of Hardware</b>																			
Kit Quantity																			
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 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
Total Procurement Cost		20.8		1.5		10.4		5.0		2.8		2.9		1.1		0.0			44.5

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: 20th SUPPORT COMMAND [MOD 5] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

Upgrades tactical satellite communications equipment, laptops, and command post equipment supporting the 20th Support Command.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	FY 2016				FY 2017				FY 2018				FY 2019				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 2012 -

FY 2013 -

FY 2014 -

Delivery Dates:

FY 2012 -

FY 2013 -

FY 2014 -

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): 20th SUPPORT COMMAND [MOD 5] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RDT&amp;E</b>						7.0											
<b>Procurement</b>						7.0												7.0
<b>Installation of Hardware</b>																		
Kit Quantity																		
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other																		
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
<b>Total Installment</b>	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
<b>Total Procurement Cost</b>		0.0		0.0		7.0		0.0		0.0		0.0		0.0		0.0		7.0

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: UNIFIED COMMAND SUITE [MOD 6] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

Upgrades the National Guard's tactical satellite communication and associated networking equipment supporting the Unified Command Suite (UCS). These systems include systems to support secure voice communications via UHF SATCOM and Super High Frequency (SHF)/Ku Band SATCOM.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	FY 2016				FY 2017				FY 2018				FY 2019				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 2012 -

FY 2013 -

FY 2014 -

Delivery Dates:

FY 2012 -

FY 2013 -

FY 2014 -



**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): UNIFIED COMMAND SUITE [MOD 6] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RD&amp;E</b>						14.4		17.0		1.2							
<b>Procurement</b>						14.4		17.0		1.2								32.6
<b>Installation of Hardware</b>																		
Kit Quantity																		
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment																		
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other																		
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
FY 2017 Equip -- Kits																		
TC Equip- Kits																		
<b>Total Installment</b>	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
<b>Total Procurement Cost</b>		0.0		0.0		14.4		17.0		1.2		0.0		0.0		0.0		32.6

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD-IN-SERVICE PROFILER (K27910)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			0.9	1.0		1.0						1.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.9	1.0		1.0						1.9
Initial Spares												
Total Proc Cost			0.9	1.0		1.0						1.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	938.0	969.0	0.0	969.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	938	969	0	969	0	0	0	0

**Description:**  
The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) uses a ground tactical meteorological (TACMET) sensor and Meteorological (MET) data from communication satellites along with an advanced weather model to provide highly accurate MET data covering an operational area of 500 kilometers with a tested range of 60 kilometers. Profiler provides MET information such as wind speed, wind direction, temperature, pressure, humidity, rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers. In order to address hardware end-of-life issues, communications upgrades and software updates, Profiler will be retrofitted and upgraded to accommodate the latest hardware and software, as required, ensuring continued support of the mission.

**Justification:**  
FY2012 Base procurement dollars in the amount \$.969 million supports hardware and software upgrades for Profiler systems.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD-IN-SERVICE PROFILER (K27910)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MOD-IN-SERVICE PROFILER (K27910)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Joint Internet Protocol Modem (JIPM) Software/hardware upgrades					938			969						969		
<b>Total:</b>					<b>938</b>			<b>969</b>						<b>969</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: PE 0303150A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	324.8	23.0	20.4	18.8		18.8	5.8	6.6				399.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	324.8	23.0	20.4	18.8		18.8	5.8	6.6				399.4
Initial Spares												
Total Proc Cost	324.8	23.0	20.4	18.8		18.8	5.8	6.6				399.4
Flyaway U/C												
Weapon System Proc U/C												

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	60	0	0	0
	Gross Cost	21430.0	20387.0	14980.0	0.0	14980.0	5799.0	6604.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1562.0	0.0	2678.0	0.0	2678.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	1130.0	0.0	1130.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	60	0	0	0
	Gross Cost	22992	20387	18788	0	18788	5799	6604	0	0

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

GCCS-A is the Army service component of the GCCS-J Family of Systems (FoS) being implemented in accordance with the GCCS Baseline and a member of ABCS. GCCS-A is implemented in

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>ARMY GLOBAL CMD &amp; CONTROL SYS (AGCCS) (BA8250)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements: <small>PE 0303150A</small>
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accordance with GCCS-J architecture and ABCS Capstone Requirements Document (CRD). GCCS-A integrates system software and hardware using a site's existing communications architecture. GCCS-A provides COTS hardware and COTS developed software to user sites. The hardware includes various types of servers and user workstations. The hardware and software provides directory, database, web, communications and portal capabilities to enhance and facilitate Command and Control functions of the developed software described above. Supporting functions include user administration and security.

**Justification:**

FY12 Base procurement dollars in the amount of \$18.788 million procures mission critical hardware in support of the GCSS-A system and COTS software to meet the GCCS-A approved fielding schedule, refresh hardware and support for previously fielded sites, and continued software maintenance and support.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GCCS-A H/W		5956			5046			4964						4964		
Software Licenses		2274			2323			2355						2355		
Software Support		6925			5066			3843						3843		
Fielding Support		4281			4230			4306						4306		
Training Support		2032			2198			2018						2018		
PMO Support		1524			1524			1302						1302		
<b>Total:</b>		<b>22992</b>			<b>20387</b>			<b>18788</b>						<b>18788</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

 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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1261.9	1.9	0.7	4.0		4.0	4.4	3.8				1276.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1261.9	1.9	0.7	4.0		4.0	4.4	3.8				1276.8
Initial Spares	15.4											15.4
Total Proc Cost	1277.3	1.9	0.7	4.0		4.0	4.4	3.8				1292.2
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1939.0	700.0	3994.0	0.0	3994.0	4437.0	3774.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1939	700	3994	0	3994	4437	3774	0	0

**Description:**

The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program which currently consists of the Enhanced Position Location Reporting System (EPLRS). EPLRS is a critical mobile wireless data communications backbone for the Army's Tactical Internet. EPLRS provides embedded situational awareness / position navigation. EPLRS mobile networks are used by Army Battle Command System(s) (ABCS) and Force XXI Battle Command Brigade and Below host computers for situational awareness and command and control. It has been designed specifically to meet the data communication requirements of the ABCS and sensor systems. EPLRS includes the EPLRS Network Manager (ENM). The Army Acquisition Objective (AAO) for the ADDS is 33,396.

**Justification:**

FY2012 Base procurement dollars in the amount of \$3.994 million supports EPLRS Program Management Operations, fielding to Air Defense Artillery (ADA) units, and transitioning the program to long-term sustainment.



Exhibit 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 2011		
OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Enhanced Position Location Reporting System (EPLRS)</b>																
*																
EPLRS User Unit Receiver Transmitter																
Other Hardware																
		50			50											
Program Management Operations																
		1450			650			2894						2894		
Life Cycle Software Engineering																
Testing																
Total Package Fielding																
								1000						1000		
Engineering Support																
		439						100						100		
Tactical Operations Center Data Radio																
Logistics																
***																
***																
* EPUU Radio Set consists of: EPLRS																
User Unit Receiver Transmitter, User																
Readout Device, Install Kit, Pwr Adapter																
***																
** ENM unit costs are driven by unique																
platform design and accessory equipment.																
The total ENM cost including Government																
Furnished Equipment is \$300 thousand.																
***																
<b>Total:</b>		<b>1939</b>			<b>700</b>			<b>3994</b>						<b>3994</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Joint Tactical Radio System (B90000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				17120	6	17126	17958	6140	17874	18747		77845
Gross Cost			209.6	775.8	0.5	776.3	709.2	658.7	902.8	1003.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			209.6	775.8	0.5	776.3	709.2	658.7	902.8	1003.5	Continuing	Continuing
Initial Spares												
Total Proc Cost			209.6	775.8	0.5	776.3	709.2	658.7	902.8	1003.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0	0.1	0.0	0.0	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	17120	6	17126	17958	6140	17874	18747	
	Gross Cost	0.0	209568.0	775832.0	450.0	776282.0	709199.0	658729.0	902786.0	1003508.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	17120	6	17126	17958	6140	17874	18747	
	Gross Cost	0	209568	775832	450	776282	709199	658729	902786	1003508	

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

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

The JTRS HMS meets the radio requirements for soldiers and small platforms (such as missiles and ground sensors). The JTRS HMS consists of Small Form Fit (SFF)-A (1 and 2-channel), SFF-D, and AN/PRC-154 Rifleman Radio running SRW for use in a sensitive but unclassified environment (Type 2), 2-channel Manpack, 2-channel Handheld, and SFF-B, which are all Type 1 compliant for use in a classified environment running SRW, Ultra High Frequency (UHF) Satellite Communications (SATCOM), High Frequency (HF), Enhanced Position Location and Reporting System

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature Joint Tactical Radio System (B90000)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>(EPLRS), Single Channel Ground and Airborne Radio System (SINCGARS), and Mobile User Objective System (MUOS - Manpack only) Waveforms. The variant of radio a platform receives will depend on the mission and configuration.</p> <p>Under B90100, JTRS Airborne and Maritime/Fixed Station (AMF) is a product line overseen by the JTRS AMF Program Management Office. JTRS AMF is intended to support communications readiness and mission success, in the 2 MegaHertz (MHz) to 2 GigaHertz (GHz) operating frequency range, by providing military commanders with the ability to command, control and communicate with their forces via secure voice/video/data media forms. JTRS AMF will provide the Warfighter with a modernized communications capability for more effective battlefield management and interoperability. JTRS AMF is a key enabler for the transformation of airborne communications toward network-centric operations. JTRS AMF is designed to perform as a reliable and dynamic family of advanced communications systems. As a result, JTRS AMF will be a hardware-configurable and software-programmable radio system that provides increased interoperability, flexibility and adaptability to support varied mission requirements. The system is multi-functional, multi-band, multi-mode, network capable and capable of providing communications through a range of low probability of intercept, low probability of detection and anti-jam waveforms. JTRS AMF consists of Small Airborne (SA) and Maritime/Fixed (MF) radios. JTRS AMF will operate with legacy equipment and waveforms currently used by civilian and military airborne, surface, subsurface, and fixed station platforms. JTRS AMF is intended to replace existing legacy radio systems, which are currently facing long-term sustainment issues and diminishing sources of material support. JTRS AMF capabilities will be developed in an incremental approach, with each increment building on the technological achievements of its predecessor, while providing expanded capabilities.</p> <p><b>Justification:</b>  FY12 Base procurement dollars in the amount of \$775.832 million supports the procurement of 471 (4-Channel) JTRS Ground Mobile Radios (GMR) to support modernization and networking capabilities. In addition, 202 Airborne and Maritime/Fixed Station (AMF) radios will be procured for initial fielding of AMF capabilities in support of the Army rotary wing and Maritime network modernization efforts. Also, 4,901 2 channel Manpack radios and 11,546 AN/PRC-154 Rifleman radios will be procured to support a Multi-Service Operational Test and Evaluation (MOT&amp;E). These radios will be fielded to Brigade Combat Teams (BCT).</p> <p>FY12 OCO procurement dollars in the amount of \$.450 million supports the procurement of six JTRS HMS radios for the Long-Endurance Multi-Intelligence Vehicle (LEMV) Bird #2, to provide beyond line of sight and communication relay capabilities to combat forces in OEF.</p> <p>All funds support Active Component.</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Joint Tactical Radio System (B90000)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JTRS GMR					141794			204833	471					204833	471	435
JTRS HMS					67774			426199	16447	26	450	6	75	426649	16453	26
JTRS AMF								144800	202	717				144800	202	717
<b>Total:</b>					<b>209568</b>			<b>775832</b>			<b>450</b>			<b>776282</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 1 (GMR) (B90100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			298	673		673	755	729	1079	1202		4736
Gross Cost			141.8	349.6		349.6	362.9	296.8	512.6	532.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			141.8	349.6		349.6	362.9	296.8	512.6	532.3	Continuing	Continuing
Initial Spares												
Total Proc Cost			141.8	349.6		349.6	362.9	296.8	512.6	532.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			0.5	0.5		0.5	0.5	0.4	0.5	0.4	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	298	673	0	673	755	729	1079	1202
	Gross Cost	0.0	141794.0	349633.0	0.0	349633.0	362881.0	296822.0	512630.0	532301.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	298	673	0	673	755	729	1079	1202
	Gross Cost	0	141794	349633	0	349633	362881	296822	512630	532301

**Description:**  
 JTRS is the Department of Defense (DoD) family of common radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. The JTRS family of products will be multifunctional, multiband, multimode, network capable, capable of providing communications through a range of low probability of intercept, low probability of detection and anti-jam waveforms. JTRS products will provide transformational communication capabilities for the warfighter. JTRS is intended to support communications readiness and mission success, in the 2 MegaHertz (MHz) to 2 GigaHertz (GHz) operating frequency range, by providing military commanders with the ability to command, control and communicate with their forces via secure voice/video/data media forms. JTRS products are hardware-configurable and software-programmable radio systems that provide increased interoperability, flexibility and adaptability to support varied mission requirements.

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 1 (GMR) (B90100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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JTRS Airborne and Maritime/Fixed Station (AMF) is a product line overseen by the JTRS AMF Program Management Office. JTRS AMF is intended to support communications readiness and mission success, in the 2 MegaHertz (MHz) to 2 GigaHertz (GHz) operating frequency range, by providing military commanders with the ability to command, control and communicate with their forces via secure voice/video/data media forms. JTRS AMF will provide the Warfighter with a modernized communications capability for more effective battlefield management and interoperability. JTRS AMF is a key enabler for the transformation of airborne communications toward network-centric operations. JTRS AMF is designed to perform as a reliable and dynamic family of advanced communications systems. As a result, JTRS AMF will be a hardware-configurable and software-programmable radio system that provides increased interoperability, flexibility and adaptability to support varied mission requirements. The system is multi-functional, multi-band, multi-mode, network capable and capable of providing communications through a range of low probability of intercept, low probability of detection and anti-jam waveforms. JTRS AMF consists of Small Airborne (SA) and Maritime/Fixed (MF) radios. JTRS AMF will operate with legacy equipment and waveforms currently used by civilian and military airborne, surface, subsurface, and fixed station platforms. JTRS AMF is intended to replace existing legacy radio systems, which are currently facing long-term sustainment issues and diminishing sources of material support. JTRS AMF capabilities will be developed in an incremental approach, with each increment building on the technological achievements of its predecessor, while providing expanded capabilities.

**Justification:**

FY12 Base procurement dollars in the amount of \$349.633 million supports the procurement of 471 Ground Mobile Radios (GMR) for modernization and networking capabilities to be fielded in FY13 and 202 Airborne and Maritime/Fixed Station (AMF) radios to support Army rotary wing (186 systems) and Maritime (16 systems) network modernization efforts. These systems represent the first full fielding of JTRS GMR and AMF capabilities to the force.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Line Item Nomenclature: JTRS Cluster 1 (GMR) (B90100)				Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JTRS GMR																
JTRS GMR B-Kit (Radio)				75572	298	254	104675	471	222				104675	471	222	
JTRS GMR A-Kit (Ancillary)				18013			24872						24872			
Engineering Change Order (ECO)				5290			7327						7327			
Systems Test and Evaluation				13795			3615						3615			
Contractor Program Management				4842			6572						6572			
Project Management Administration				9739			19665						19665			
Data/Training/Support Equipment				3059			4221						4221			
Fielding				9621			13326						13326			
Modifications / Tech Insertions							15904						15904			
Net Management/SLVD				1863			4656						4656			
<b>Total JTRS GMR</b>				<b>141794</b>			<b>204833</b>						<b>204833</b>			
JTRS AMF - SA							106900	186	575				106900	186	575	
JTRS AMF - MF							37900	16	2369				37900	16	2369	
<b>Total JTRS AMF</b>							<b>144800</b>						<b>144800</b>			
<b>Total:</b>				<b>141794</b>			<b>349633</b>						<b>349633</b>			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JTRS Cluster 1 (GMR) (B90100)								
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
<b>JTRS GMR B-Kit (Radio)</b>										
FY 2011	Boeing Huntington Beach, CA	SS / CPAF	San Diego, CA	Apr 11	Apr 12	298	254	NO	TBD	JUL-10
FY 2012	Boeing Huntington Beach, CA	SS / CPAF	San Diego, CA	Apr 12	Apr 13	471	222	NO	TBD	JUL-10
<b>JTRS AMF - SA</b>										
FY 2012	Lockheed Martin Chantilly, VA	SS / CPAF	San Diego, CA	Apr 12	Apr 13	186	575			
<b>JTRS AMF - MF</b>										
FY 2012	Lockheed Martin Chantilly, VA	SS / CPAF	San Diego, CA	Apr 12	Apr 13	16	2369			

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

The Joint Tactical Radio System (JTRS) Airborne, Maritime/Fixed contract is a cost plus award fee (CPAF) during the Engineering and Manufacturing Development phase with CPIF Options. Existing SDD contract includes 1 year LRIP. Full Rate Production (FRP) planned strategy is to award a separate contract to a Deployment Support Contractor (DSC). The DSC will be required to compete the JTR procurements and have overall system integration responsibilities. In addition, the DSC will be responsible for procurement of ancillaries, maintenance of the production baseline and software maintenance. As part of the FRP procurement, there will be a priced option for the acquisition of re-procurement data. This data package will provide the government with the ability to re-compete, if necessary, the production of AMF JTR Sets.



FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE JTRS Cluster 1 (GMR) (B90100)										Date: February 2011													
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12																	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP			
JTRS GMR B-Kit (Radio)																																	
1	FY 11	A	298	0	298																						24	24	25	25	25	25	150
1	FY 11	MC	10	0	10																												6
1	FY 11	AF	10	0	10																												6
1	FY 12	A	471	0	471																												471
1	FY 12	MC	8	0	8																												8
JTRS AMF - SA																																	
2	FY 12	A	186	0	186																												186
2	FY 12	AF	50	0	50																												50
JTRS AMF - MF																																	
3	FY 12	A	16	0	16																												16
3	FY 12	AF	8	0	8																												8
3	FY 12	NA	15	0	15																												15
Total					1072																												916
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing, Huntington Beach, CA	180	360	540		1	Initial	0	7	19	26	JTRS GMR Low Rate Initial Production (LRIP) radios will be procured through the Prime Contractor (Boeing). The contractors' production lines are being used to support the Army and USMC missions.
							Reorder	2	0	12	12	
2	Lockheed Martin, Chantilly, VA	60	60	6000		2	Initial	0	7	19	26	
							Reorder	0	7	19	26	
3	Lockheed Martin, Chantilly, VA	12	12	1200		3	Initial	0	7	19	26	
							Reorder	0	7	19	26	
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JTRS GMR B-Kit (Radio)																														
1	FY 11	A	298	148	150	25	25	25	25	25	25																	0		
1	FY 11	MC	10	4	6	1	1	1	1	1	1																	0		
1	FY 11	AF	10	4	6	1	1	1	1	1	1																	0		
1	FY 12	A	471	0	471							39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	0	
1	FY 12	MC	8	0	8							1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
JTRS AMF - SA																														
2	FY 12	A	186	0	186							16	16	16	16	16	16	15	15	15	15	15	15	15	15	15	15	15	0	
2	FY 12	AF	50	0	50							5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0	
JTRS AMF - MF																														
3	FY 12	A	16	0	16							2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
3	FY 12	AF	8	0	8							1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
3	FY 12	NA	15	0	15							2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
Total					916	27	27	27	27	27	27	66	65	65	63	63	62	61	62	61	62	62	62							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Boeing, Huntington Beach, CA	180	360	540		1	0	7	19	26	JTRS GMR Low Rate Initial Production (LRIP) radios will be procured through the Prime Contractor (Boeing). The contractors' production lines are being used to support the Army and USMC missions.	
						2	2	0	12	12		
2	Lockheed Martin, Chantilly, VA	60	60	6000		2	0	7	19	26		
						3	0	7	19	26		
							0	7	19	26		
							0	7	19	26		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 5 (Handheld) (B90210)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			1655	16447	6	16453	17203	5411	16795	17545		75062
Gross Cost			67.8	426.2	0.5	426.6	346.3	361.9	390.2	471.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			67.8	426.2	0.5	426.6	346.3	361.9	390.2	471.2	Continuing	Continuing
Initial Spares												
Total Proc Cost			67.8	426.2	0.5	426.6	346.3	361.9	390.2	471.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	1655	16447	6	16453	17203	5411	16795	17545	
	Gross Cost	0.0	67774.0	426199.0	450.0	426649.0	346318.0	361907.0	390156.0	471207.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	1655	16447	6	16453	17203	5411	16795	17545	
	Gross Cost	0	67774	426199	450	426649	346318	361907	390156	471207	

**Description:**  
The Joint Tactical Radio System (JTRS) Handheld, Manpack and Small Form Fit (HMS) is a product line in the JTRS DoD family of common software-defined programmable radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. HMS provides a software re-programmable, networkable, multi-band, multi-mode system capable of simultaneous voice/data/video communication. The JTRS HMS meets the radio requirements for soldiers and small platforms (such as missiles and ground sensors). JTRS HMS consists of SFF-A (1 and 2 Channel), SFF-D, and AN/PRC-154 Rifleman Radio running Soldier Radio Waveform (SRW) for use in a sensitive but unclassified environment (Type 2), and the 2 Channel Manpack, 2 Channel Handheld, and SFF-B, which are all Type 1 compliant for use in a classified environment running SRW, Ultra High Frequency (UHF), Satellite Communications (SATCOM), High Frequency (HF), Enhanced Position Location and Reporting System (EPLRS), Single Channel Ground and Airborne Radio System (SINCGARS), and Mobile User Objective System (MUOS - Manpack only) Waveforms. The variant of radio a platform receives will depend on the mission and configuration.

The Research, Development, Test, and Evaluation (RDT&E) phase of the program is funded by the following Program Elements: 0604280A, 0604280N, and 0604280F.

The current Approved Acquisition Objective (AAO) for the program is 215,551.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 5 (Handheld) (B90210)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY12 Base procurement dollars in the amount of \$426.199 million support the continued ramp up of production for the AN/PRC-154 Rifleman Radio and the 2 Channel Manpack. The radios will be fielded to Brigade Combat Teams (BCT).

FY12 OCO procurement dollars in the amount of \$.450 million support the procurement of six JTRS HMS radios for the Long-Endurance Multi-Intelligence Vehicle (LEMV) Bird #2, to provide beyond line of sight and communication relay capabilities to combat forces in OEF.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: JTRS Cluster 5 (Handheld) (B90210)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware NRE					6047			6002						6002		
Manufacturing - AN/PRC-154 RR					10177	1245	8	62939	11546	5				62939	11546	5
Manufacturing - MP					30348	410	74	287260	4901	59	450	6		287710	4907	59
Other Hardware					203											
Engineering Changes					1822			3532						3532		
Systems Engineering/ Management					1937			5497						5497		
Systems Engineering Test & Evaluation																
Data					589			3487						3487		
Contractor Testing					5542			3487						3487		
Fielding					3811			35480						35480		
Tech Refresh																
Other					5645											
Post Deployment Software Support (PDSS)					1653			18515						18515		
<b>Total:</b>					<b>67774</b>			<b>426199</b>			<b>450</b>			<b>426649</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JTRS Cluster 5 (Handheld) (B90210)
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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
<b>Manufacturing - AN/PRC-154 RR</b>										
FY 2011	General Dynamics C4 Systems Scottsdale, AZ	C / FFP	San Diego, CA	Mar 11	Sep 11	1245	8	NO	TBD	TBD
FY 2012	General Dynamics C4 Systems Scottsdale, AZ	C / FFP	San Diego, CA	Jul 12	Jan 13	11546	5	NO	TBD	TBD
<b>Manufacturing - MP</b>										
FY 2011	General Dynamics C4 Systems Scottsdale, AZ	C / FFP	San Diego, CA	Feb 11	Aug 11	410	74	NO	TBD	TBD
FY 2012	General Dynamics C4 Systems Scottsdale, AZ	C / FFP	San Diego, CA	Apr 12	Jun 12	4907	59	NO	TBD	TBD

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



FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE JTRS Cluster 5 (Handheld) (B90210)										Date: February 2011										
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
Manufacturing - AN/PRC-154 RR																														
1	FY 11	A	1245	103	1142	103	103	104	104	104	104	104	104	104	104													0		
1	FY 12	A	11546	0	11546										A						962	962	962	962	962	962	962	2888		
Manufacturing - MP																														
1	FY 11	A	410	68	342	34	34	34	34	34	34	34	34	35	35												0			
1	FY 12	A	4907	0	4907								A	408	409	409	409	409	409	409	409	409	409	409	409	409	0			
1	FY 12	AF	310	0	310								A	25	25	26	26	26	26	26	26	26	26	26	26	26	0			
1	FY 12	MC	140	0	140								A	11	11	11	11	12	12	12	12	12	12	12	12	12	0			
1	FY 12	NA	98	0	98								A	8	8	8	8	8	8	8	8	8	8	8	9	9	0			
Total																														
					18485	137	137	138	138	138	138	138	138	591	592	558	454	455	455	455	1417	1417	1417	1418	1418	962	962	962	962	2888
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics C4 Systems, Scottsdale, AZ	12	600	833		1	Initial	0	10	6	16	The Production Rates provided are monthly metrics. Each radio variant will have two parallel Manufacturers, so the net Max Production Rate is 1,666 per month.
							Reorder	0	10	6	16	
2	Thales Communications Inc, Clarksburg, MD	12	600	833		2	Initial	0	10	6	16	
							Reorder	0	10	6	16	
3	Rockwell Collins Inc, Wayne, NJ	12	600	833		3	Initial	0	10	6	16	
							Reorder	0	10	6	16	
							Initial					
							Reorder					



FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE JTRS Cluster 5 (Handheld) (B90210)										Date: February 2011								
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15												
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
Manufacturing - AN/PRC-154 RR																												
1	FY 11	A	1245	1245																								0
1	FY 12	A	11546	8658	2888	962	963	963																				0
Manufacturing - MP																												
1	FY 11	A	410	410																								0
1	FY 12	A	4907	4907																								0
1	FY 12	AF	310	310																								0
1	FY 12	MC	140	140																								0
1	FY 12	NA	98	98																								0
Total					2888	962	963	963																				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS													
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	The Production Rates provided are monthly metrics. Each radio variant will have two parallel Manufacturers, so the net Max Production Rate is 1,666 per month.													
1	General Dynamics C4 Systems, Scottsdale, AZ					12	600	833		1	Initial	0	10	6	16													
2	Thales Communications Inc, Clarksburg, MD					12	600	833		2	Initial	0	10	6	16													
3	Rockwell Collins Inc, Wayne, NJ					12	600	833		3	Initial	0	10	6	16													
											Reorder	0	10	6	16													
											Initial																	
											Reorder																	
											Initial																	
											Reorder																	

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Radio Terminal Set, MIDS LVT(2) (B22603)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				25		25	23		22	24		94
Gross Cost	52.4	8.5	5.8	8.3		8.3	7.7	1.4	13.4	13.7	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1	52.4	8.5	5.8	8.3		8.3	7.7	1.4	13.4	13.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	52.4	8.5	5.8	8.3		8.3	7.7	1.4	13.4	13.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.3		0.3					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	30	15	25	0	25	23	0	22	24
	Gross Cost	8523.0	5796.0	8336.0	0.0	8336.0	7691.0	1416.0	13351.0	13727.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	30	15	25	0	25	23	0	22	24
	Gross Cost	8523	5796	8336	0	8336	7691	1416	13351	13727

**Description:**  
The Multifunctional Information Distribution System Low Volume Terminal (MIDS LVT) is a communications device that provides situational awareness information exchange between aircraft, airborne command and control, Ground Air Defense and shipboard platforms in the Tactical Data Link-16 Network. The Army variant consists of three Line Replaceable Units (Main Terminal, Power Supply Assembly and Cooling Unit) installed on a mounting base, which physically and functionally replaces the JTIDS Class 2M terminal. The Army Acquisition Objective (AAO) for MIDS is 812.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$8.336 million support procurement of 25 MIDS-LVT(2/11) terminals for the Air Defense Airspace Management (ADAM) Cells, Terminal High Altitude Air Defense (THAAD), Integrated Battle Command System (IBCS), and Medium Extended Air Defense System (MEADS) in support of the Army Transformation Plan. FY2012 Base dollars also procure system project management and software support for previously procured MIDS-LVT(2/11) terminals deployed to air defense platforms including Patriot, Forward Area Air Defense Command and Control (FAADC2), Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS), Joint Tactical Ground Station (JTAGS), and Unmanned Aerial System

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Radio Terminal Set, MIDS LVT(2) (B22603)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(UAS).  
All funds support Active Component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Radio Terminal Set, MIDS LVT(2) (B22603)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware - ViaSat (1)		3852	18	214	1795	7	256	3094	13	238				3094	13	238
Hardware - DLS (1)		2832	12	236	1902	8	238	2856	12	238				2856	12	238
Program Management Support		1094			553			1330						1330		
Software Support		500			867			456						456		
Engineering		245			679			600						600		
*																
(1) The Multifunctional Information																
Distribution System Low Volume																
Terminal MIDS LVT(2) hardware includes																
the Main Terminal Line Replaceable Unit																
(LRU), Mounting Base LRU, Cooling Unit																
LRU, Power Supply Assembly LRU, Army																
interconnecting cables and a four year																
(no associated hours) warranty.																
The unit cost is based on the total																
number of quantites procured from all																
services. These are Navy contracts.																
<b>Total:</b>		<b>8523</b>			<b>5796</b>			<b>8336</b>						<b>8336</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Radio Terminal Set, MIDS LVT(2) (B22603)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware - ViaSat (1)</b>										
FY 2010	ViaSat Carlsbad, California	C / FFP	SPAWAR, San Diego, California	Mar 10	Feb 11	18	214	Yes		Nov 09
FY 2011	ViaSat Carlsbad, California	C / FFP	SPAWAR, San Diego, California	Mar 11	Feb 12	7	256	Yes		Nov 10
FY 2012	ViaSat Carlsbad, California	C / FFP	SPAWAR, San Diego, Cal	Mar 12	Feb 13	13	238	Yes		Nov 11
<b>Hardware - DLS (1)</b>										
FY 2010	DLS Cedar Rapids, Iowa	C / FFP	SPAWAR, San Diego, Cal	Mar 10	Apr 11	12	236	Yes		Nov 09
FY 2011	DLS Cedar Rapids, Iowa	C / FFP	SPAWAR, San Diego, California	Mar 11	Apr 12	8	238	Yes		Nov 10
FY 2012	DLS Cedar Rapids, Iowa	C / FFP	SPAWAR, San Diego, Cal	Mar 12	Apr 13	12	238	Yes		Nov 11

REMARKS:



FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Radio Terminal Set, MIDS LVT(2) (B22603)										Date: February 2011												
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13																	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12															Calendar Year 13										Later	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware - ViaSat (1)																																
1	FY 10	A	18	18																								0				
1	FY 11	A	7	0	7					1	1	5																0				
1	FY 12	A	12	0	12						A															3	3	3	3	0		
Hardware - DLS (1)																																
2	FY 10	A	12	12																								0				
2	FY 11	A	8	0	8							8																0				
2	FY 12	A	12	0	12						A															2	2	2	3	3	0	
Total																																
					39					1	1	13														3	3	5	5	2	3	3
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

  

MFR	Name - Location	PRODUCTION RATES			Reached 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	ViaSat, Carlsbad, California	10	30	36		1	Initial	0	6	13	19
							Reorder	3	0	11	11
2	DLS, Cedar Rapids, Iowa	7	10	36		2	Initial	0	6	17	23
							Reorder	3	0	13	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SINGGARS FAMILY (BW0006)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	6274.7	21.2	14.5	5.0		5.0	3.0	1.4				6319.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6274.7	21.2	14.5	5.0		5.0	3.0	1.4				6319.7
Initial Spares	16.0											16.0
Total Proc Cost	6290.7	21.2	14.5	5.0		5.0	3.0	1.4				6335.8
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	18446.0	12741.0	2496.0	0.0	2496.0	1488.0	708.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2725.0	1763.0	2496.0	0.0	2496.0	1488.0	708.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	21171	14504	4992	0	4992	2976	1416	0	0

**Description:**  
The Single Channel Ground and Airborne Radio System (SINGGARS) Very High Frequency-Frequency Modulated (VHF-FM) Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINGGARS radio provides state-of-the-art communications in manpack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINGGARS continues its evolutionary development with the fielding of the SINGGARS Advanced System Improvement Program (ASIP) radio. The SINGGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINGGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINGGARS radios is employed on such systems as the Bradley M2A3, Patriot, ABRAMS M1A2 System Enhancement Program (SEP), and the Longbow Apache.

**Justification:**  
FY12 Base procurement dollars in the amount of \$4.992 million support program management, logistics, and fielding efforts required to successfully transition the SINGGARS program to long-term sustainment within the POM 12-17 timeframe. Completion of fielding ensures a SINGGARS radio in every Combat Service / Combat Service Support tactical wheeled vehicle.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SINGGARS FAMILY (BW0006)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SINCGARS - GROUND (B00500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	5892.7	21.2	14.5	5.0		5.0	3.0	1.4				5937.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5892.7	21.2	14.5	5.0		5.0	3.0	1.4				5937.8
Initial Spares	15.0											15.0
Total Proc Cost	5907.7	21.2	14.5	5.0		5.0	3.0	1.4				5952.8
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	18446.0	12741.0	2496.0	0.0	2496.0	1488.0	708.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2725.0	1763.0	2496.0	0.0	2496.0	1488.0	708.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	21171	14504	4992	0	4992	2976	1416	0	0

**Description:**  
The Single Channel Ground and Airborne Radio System (SINCGARS) Very High Frequency-Frequency Modulated (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 SINCGARS Advanced 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 M1A2 System Enhancement Program, and the Longbow Apache. The Army Acquisition Objective (AAO) for the ground Receiver Transmitter (RT) is 581,000. SINCGARS quantities for the AAO are counted against the number of receiver transmitters.

**Justification:**  
FY12 Base procurement dollars in the amount of \$4.992 million support program management, logistics, and fielding efforts required to successfully transition the SINCGARS program to long-term

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SINGGARS - GROUND (B00500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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sustainment within the POM 12-17 timeframe. Completion of fielding ensures a SINGGARS radio in every Combat Service / Combat Service Support tactical wheeled vehicle.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE - ITT (1)	A															
PROJECT MANAGEMENT ADMIN					2806			3477						3477		
OTHER HARDWARE		3000														
TOTAL PACKAGE FIELDING		17256			6984			1000						1000		
LOGISTICS		915			4714			515						515		
(1) Hardware costs include the SINCGARS receiver transmitter, vehicular amplifier adapter and power amplifier.																
<b>Total:</b>		<b>21171</b>			<b>14504</b>			<b>4992</b>						<b>4992</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AMC CRITICAL ITEMS - OPA2 (B19920)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			335									335
Gross Cost	39.0	25.8	7.8		8.1	8.1	5.1	6.4	48.4	8.6	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1	39.0	25.8	7.8		8.1	8.1	5.1	6.4	48.4	8.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	39.0	25.8	7.8		8.1	8.1	5.1	6.4	48.4	8.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			0.0								Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	335	0	0	0	0	0	0	0
	Gross Cost	0.0	3860.0	0.0	8141.0	8141.0	5087.0	6415.0	48410.0	8646.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	25761.0	1973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	335	0	0	0	0	0	0	0
	Gross Cost	25761	7806	0	8141	8141	5087	6415	48410	8646

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

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

The Army Material Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. These LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is a production base because of commercial,

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AMC CRITICAL ITEMS - OPA2 (B19920)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FMS or other service demands. The Army prioritizes these items and determines that the systems requested herein are key to supporting current operations.

**Justification:**  
FY12 OCO procurement dollars in the amount of \$8.141 million supports the procurement of (40) C59313 Command and Control Systems for Active Component Helicopters.

The Airborne Command and Control Console (C59313) is a critical requirement for Army commanders and their staff to enable airborne battle command capability. The console's voice and data equipment provide mission critical tactical communications, situational awareness and battlefield surveillance. Legacy systems are no longer viable due to obsolescence and component end of life issues rendering them unsustainable. Additionally, legacy systems do not provide access to feeds from Unmanned Aerial Vehicles/Systems (UAV/UAS) severely limiting the Battlefield Commander's situational awareness. The Airborne Command and Control Console, AN/ASC-15E does. In addition, it is fully sustainable and supportable by CE LCMC. Termination of the A2C2S program, which was to replace the legacy equipment, has created severe shortages for Army Aviation Units, hence the criticality of funding this effort.

IAW Section 1815 of the FY08 NDAA these items are necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA2 Cost Analysis			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)			Weapon System Type:			Date: February 2011				
OPA2 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Command and Control System (C59313)													8141	40	204	8141	40	204
Interface Adapter (J97569)				25	29	1	14	16	1									
Modem, Digital Data ((MD-701B/UY)				57	10	6												
Shelter, Elect Shop Expandable, 2 Side				446	2	223	446	2	223									
Radio Set, Prgm Loader (KY-913/PRC-112)				2	1	2												
Radio Set Control Group (AN/GRA-39)				63	77	1												
Radio Teletype Set (AN/GRC-142)				54	1	54												
Encryption Device (TSEC/KG-84)				152	24	6												
Distribution Box (J-U1077/U)				46	21	2												
Keying Device ETKD (KYK-13/TSEC)				228	68	3												
Elect Shop Semi Mounted (AN/ASM 189)				1019	6	170												
Elect Shop Shelter Avionics (AN.ASM 146)				1860	15	124												
Elect Shop Shelter Avionics (AN-ASM 147)				328	4	82												
Radio Set, High Freq (AN/ARC-220)				389	14	28												
Radio Set (AN/GRC-240)				189	6	31												
Radio Set (AN/PRC-112)				207	11	19												
Speech Security Equip (TSEC/KY57)				2	1	2												
Speech Scty Digital Voice (TSEC/KY68)				199	76	3												
Petroleum Testing Kit, Aviation Fuel				3898	3	1299												
Countermeasures Test Set (TS-3609)				62	1	62												
Transponder Test Set (AN/APM-421)				30	1	30												
Transponder Test Set (AN/APM-424)				182	4	45												
Aviator Night Vision Imag Sys (TS-3895)				31	3	10												
Test Set (TSEC/ST-58)				38	2	19												
Intermediate Level Test Set (TSEC/ST-34)				35	1	35												
Speech Scty Equip (TSEC/KY-58)				77	25	3												
Transponder Test Set (AN/APM-305)				35	1	35												
Water Quality Analysis Set-Purification				131	29	5												
Water Purification System-Reverse Osmo				2280	5	456												
Power Dist Panel, 60 hz/400 amp				517	20	26												
Computure Transponder (KIT-A1)				23	16	1												
Power Supply (PP-4763/GRC)				37	22	2												
Power Plant, Elect 30KW				877	10	88												
Power Plant , Elect 60kw				100	1	100												

Exhibit P-5, Weapon OPA2 Cost Analysis			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)			Weapon System Type:			Date: February 2011			
OPA2 Cost Elements		ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Power Plant , Elect 10kw			216	4	54												
Power Plant, Elect 5kw			50	1	50												
Power Supply Vehicle (HYP-57/TSEC)			21	91													
Test Set (TSEC/ST-58)			38	2	19												
Test Set Intermediate Level (TSEC/ST-34)			35	1	35												
Generator ST Dsl 30kw (PU-406)			879	22	40												
Generator ST Gas 5kw 400hz			41	2	21												
Night Vision Googles (AN/PVS-5)			844	243	3												
Generator ST Dsl 10kw (PU-753/M)			874	31	28												
Generator ST Dsl 15kw (PU-405)			1191	37	32												
Generator ST Dsl 60kw (PU-650)			503	11	46												
Generator ST Dsl 100kw (PU-495)			1639	9	182												
Air Conditioner 115V 9000 BTU			57	15	4												
Air Conditioner 208V 9000 BTU			8	2	4												
Air Conditioner 208V 18000 BTU			46	12	4												
Air Conditioner 208V 36000 BTU			55	5	11												
Air Conditioner 208V 54000 BTU			446	42	11												
Air Conditioner 208V 60000 BTU			38	3	13												
Fuel System Supply Point, Portable			2115	5	423												
Kitchen, Elect Trailer Mounted(L28351)			3048	12	254												
Active Comp AMC Mngd (non-1225.6)						3860	1	3860									
Antenna Group A79449						1	2	1									
Case, Battery Assembly C62375						0	45										
Charger, Battery (PP-7382/TAS)						29	6	5									
Reeling Machine, Cable G18575						0	53										
Test Set Elect Power (G76852))						10	5	2									
Power Supply (PP-4763A)						85	22	4									
Power Supply (PP-6624/U)						157	105	1									
Radio Set (R31031)						189	6	31									
Voice Terminal (S64488)						199	76	3									
Tape Reader (KOI-18/TSEC)						9	56										
Switchboard, Telephone (SB-22/PT)						103	42	2									
VPA Assembly (V98788)						21	91										
AMT DIG C-ON (ME563U)						1	1	1									



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)			Weapon System Type:			Date: February 2011				
<b>OPA2 Cost Elements</b>			ID	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ANTENNA CHR AN/USM-432)							7	3	2									
Test Set Cable Shield Resistance							13	2	7									
CNTR Elect Didgital (AN/USM-459)							17	14	1									
CPE TD-1338(V)							14	1	14									
Analyzer, Distortion							10	4	3									
Harrow Disk 2GNG							4	1	4									
Oscilloscope DC-100Mhz (AN-USM-488)							27	13	2									
PN Modulator (HP- 87 34B)							4	1	4									
Radio Test Set (AN/PRM-34)							59	9	7									
Sensor Align Kit ADSAK							10	1	10									
Generator SG MOD (1207A/U)							92	21	4									
Signal Generator (SG-1112V)							10	1	10									
Signal Generator (SG-1219/U)							39	1	39									
Signal Generator (SG-1288/G)							4	3	1									
Signal Generator (S65581)							19	9	2									
Test Set (AN/USM-485)							7	3	2									
Test Set ANVIS (TS-3895A/U)							31	3	10									
Test Set (T62474)							38	2	19									
Test Set (AN/PSM-80V)							225	13	17									
Test Set, Radio (T87468)							284	24	12									
Test Set Radio (USM-491)							4	1	4									
Test Set, Elect Cable (T92821)							18	6	3									
TGT ST H INSTR 242406							3	2	1									
Multimeter (Y14526)							1	1	1									
Voltmeter Elect (AN/USM-98)							2	1	2									
Oscilloscope (OS-291/G)							10	2	5									
Antenna Group (OE-254/GRC)							167	413										
Mini Laser Infrared Observ Set (AN/PVS-6)							1563	71	22									
<b>Total:</b>							<b>25761</b>						<b>8141</b>				<b>8141</b>	<b>204</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)
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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
<b>Command and Control System (C59313)</b> FY 2012	Aviation Applied Tech Dir Ft. Eustis	Various	TBD	Jul 11	Aug 11	40	204			

REMARKS:

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: Tractor Desk (BC3000)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1											1
Gross Cost	50.8	6.1	9.5	10.8		10.8	7.8	7.6	7.9	11.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	50.8	6.1	9.5	10.8		10.8	7.8	7.6	7.9	11.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	50.8	6.1	9.5	10.8		10.8	7.8	7.6	7.9	11.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6145.0	9501.0	10827.0	0.0	10827.0	7779.0	7619.0	7852.0	11698.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6145	9501	10827	0	10827	7779	7619	7852	11698

**Description:**

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COMMS-ELEC EQUIP FIELDING (BA5210)
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Program Elements for Code B Items: 52328548	Code:	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	394.2	7.0	6.0								Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	394.2	7.0	6.0								Continuing	Continuing
Initial Spares												
Total Proc Cost	394.2	7.0	6.0								Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6969.0	2813.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1452.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6969	5965	0	0	0	0	0	0	0

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

**Justification:**  
There is no funding in FY12.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COMMS-ELEC EQUIP FIELDING (BA5210)
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Program Elements for Code B Items: 52328548	Code:	Other Related Program Elements:
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responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMMS-ELEC EQUIP FIELDING (BA5210)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE CONTRACT SERVICE SUPPORT		6969			5965											
<b>Total:</b>		<b>6969</b>			<b>5965</b>											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

Program Elements for Code B Items: 654802/D434		Code: B		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	240	60	195	226		226	192	10	20	21		964
Gross Cost	51.6	21.8	26.4	36.2		36.2	30.7	4.4	6.4	6.6		184.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	51.6	21.8	26.4	36.2		36.2	30.7	4.4	6.4	6.6		184.1
Initial Spares												
Total Proc Cost	51.6	21.8	26.4	36.2		36.2	30.7	4.4	6.4	6.6		184.1
Flyaway U/C												
Weapon System Proc U/C	0.1	0.3		0.2		0.2	0.2	0.4	0.3	0.3		0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	21	112	129	0	129	111	10	20	21
	Gross Cost	12324.0	15109.0	22843.0	0.0	22843.0	17818.0	4435.0	6427.0	6643.0
National Guard	Qty	36	79	89	0	89	72	0	0	0
	Gross Cost	8959.0	10688.0	11788.0	0.0	11788.0	11314.0	0.0	0.0	0.0
Reserve	Qty	3	4	8	0	8	9	0	0	0
	Gross Cost	470.0	561.0	1593.0	0.0	1593.0	1529.0	0.0	0.0	0.0
Total	Qty	60	195	226	0	226	192	10	20	21
	Gross Cost	21753	26358	36224	0	36224	30661	4435	6427	6643

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

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPIDER APLA Remote Control Unit (B55501)
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Program Elements for Code B Items: 654802/D434	Code: B	Other Related Program Elements:
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**Justification:**  
FY12 Base Procurement dollars in the amount of \$36.224 million support the production of 226 Spider Remote Control Units for issuance to infantry, armor, and combat engineer battalions and will be a part of readiness equipment if units deploy.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>																
Spider System		10764	60	179	22189	195	114	31872	226	128				31872	226	128
Initial Issue Spares		690			1406			1371						1371		
<b>Hardware SUBTOTAL</b>		<b>11454</b>			<b>23595</b>			<b>33243</b>						<b>33243</b>		
<b>PRODUCTION SUPPORT</b>																
Production Engineering (Govt)		2285			2006			1624						1624		
Other Government Agency		600			215			187						187		
Integrated Logistics Support		200			184			220						220		
<b>SUPPORT SUBTOTAL</b>		<b>3085</b>			<b>2405</b>			<b>2031</b>						<b>2031</b>		
<b>NON-RECURRING COSTS</b>																
System Improvements		1152			358			950						950		
Follow-On Test and Evaluation		2562														
Operational Need Statement Expenses																
System Integration		3500														
First Article Test																
Production Verification Tests																
<b>SUBTOTAL NON-RECURRING</b>		<b>7214</b>			<b>358</b>			<b>950</b>						<b>950</b>		
<b>Total:</b>		<b>21753</b>			<b>26358</b>			<b>36224</b>						<b>36224</b>		





COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Spider System																													
1	FY 10	A	86	86																								0	
1	FY 10	AR	63	63																								0	
1	FY 10	NG	3	3																								0	
1	FY 10	TOT	60	0	60							30	30															0	
1	FY 11	A	112	112																								0	
1	FY 11	AR	79	79																								0	
1	FY 11	NG	4	4																								0	
1	FY 11	TOT	195	0	195											30	30	30	30	30	30	30	15					0	
1	FY 12	A	129	129																								0	
1	FY 12	AR	89	89																								0	
1	FY 12	NG	8	8																								0	
1	FY 12	TOT	226	0	226								A														30	196	
Total					481								30	30					30	30	30	30	30	30	15			30	196
						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 Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	5	30	115		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS					Fiscal Year 14												Fiscal Year 15												Later	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
Spider System																														
1	FY 10	A	86	86																								0		
1	FY 10	AR	63	63																								0		
1	FY 10	NG	3	3																								0		
1	FY 10	TOT	60	60																								0		
1	FY 11	A	112	112																								0		
1	FY 11	AR	79	79																								0		
1	FY 11	NG	4	4																								0		
1	FY 11	TOT	195	195																								0		
1	FY 12	A	129	129																								0		
1	FY 12	AR	89	89																								0		
1	FY 12	NG	8	8																								0		
1	FY 12	TOT	226	30	196	30	30	30	30	30	30	16																0		
Total					196	30	30	30	30	30	16																			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature IMS Remote Control Unit (B55503)
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Program Elements for Code B Items: 604808, D016	Code: B	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			6.6									6.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			6.6									6.6
Initial Spares												
Total Proc Cost			6.6									6.6
Flyaway U/C												
Weapon System Proc U/C												

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	6603.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	6603	0	0	0	0	0	0	0

**Description:**  
The Intelligent Munitions System (IMS) Scorpion is an anti-vehicular weapons system that provides highly responsive terrain-shaping and protection capabilities to the unit commander. Trained operators remotely control ground-emplaced munitions via a portable control station out to distances of 1.5 kilometers. The commander integrates IMS Scorpion into his scheme of maneuver and fires in order to attack the enemy's freedom of maneuver while maintaining full friendly freedom of maneuver. The IMS Scorpion is being developed as an evolutionary acquisition program utilizing an incremental approach. This strategy will address all IMS Scorpion capabilities in the requirements document. The first increment supports National Landmine Policy and provides full spectrum weapons system effective in offensive, defensive, and stability operations. The Department directed the closeout of the Scorpion program in FY2011 due to affordability. A more cost effective anti-vehicular capability will be developed under a Spider Increment II program starting in FY12.

**Justification:**  
There is no funding in FY 2012. FY 2011 procurment supports facilitization effort.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: IMS Remote Control Unit (B55503)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Facilitization					6603											
<b>Total:</b>					<b>6603</b>											

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	84.8	4.6	5.1	1.8		1.8	1.8	1.7	1.8	1.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	84.8	4.6	5.1	1.8		1.8	1.8	1.7	1.8	1.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	84.8	4.6	5.1	1.8		1.8	1.8	1.7	1.8	1.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4632.0	4974.0	1843.0	0.0	1843.0	1808.0	1703.0	1775.0	1833.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4632	5125	1843	0	1843	1808	1703	1775	1833

**Description:**

The Soldier Enhancement Program (SEP) is to identify and evaluate commercially available individual weapons, munitions optics, combat clothing, individual equipment, water supply, shelters, communication and navigational aids which can be adopted and provided to Soldiers in three years or less. The nature of the item determines the acquisition strategy, market survey, candidate evaluation and down select method, scope of testing, adoption decision and fielding process. The ALP is a small, finger mounted laser pointer/illuminating device that is utilized by Aircrew Soldiers. The Advanced Sniper Accessory Kit is a comprehensive aggregate of Sniper and Sniper weapon related items/components supporting Sniper employment in all mission environments. Items include mini-laser rangefinder and weapon boresight device for confirming zero. The Sniper Quick Fire Sight is a clamp-on uni-powered, "aim-point" optic.

**Justification:**

FY2012 Base procurement dollars in the amount of \$1.843 million support the procurement of the Sniper Quick Fire Sight. The Sniper Quick Fire Sight provides the Soldier Sniper faster and more effective day/night target acquisition.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	303.7	2.4	2.4									308.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	303.7	2.4	2.4									308.4
Initial Spares												
Total Proc Cost	303.7	2.4	2.4									308.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2360.0	1901.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	496.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2360	2397	0	0	0	0	0	0	0

**Description:**  
 The Combat Survivor Evader Locator (CSEL) system is a hand-held survival radio that provides downed aircrew members and Special Operations Forces personnel multiple communications capabilities and precision location. The radio determines the survivor's location through an embedded Global Positioning System capability. The survivor transmits position/location and situational information via two-way voice Line-of-Sight, beacon, or Over-The-Horizon (OTH) communication paths. The Joint Search and Rescue Center receives the OTH information and conducts a hand-off to operational forces that carry out the Combat Search and Rescue (CSAR) mission. The two-way voice communication ensures single pass pickup by enabling the survivor to communicate with the inbound CSAR aircraft. The Army Acquisition Objective (AAO) for Army Aviation and Special Operations is 27,655 radios.

**Justification:**  
 This program has no FY12 Base or OCO procurement request. IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

 P-1 Item Nomenclature  
 GUNSHOT DETECTION SYSTEM (GDS) (BA3301)

 Program Elements for Code B Items:  
 0603827A.S52

 Code:  
 B

 Other Related Program Elements:  
 PE 643827A, PE 643774A

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				87	795	882	50	130	20			1082
Gross Cost				3.9	44.1	48.0	2.3	8.7	3.7	15.3		78.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				3.9	44.1	48.0	2.3	8.7	3.7	15.3		78.0
Initial Spares												
Total Proc Cost				3.9	44.1	48.0	2.3	8.7	3.7	15.3		78.0
Flyaway U/C												
Weapon System Proc U/C				0.0	0.1	0.1	0.0	0.1	0.2			0.1

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	57	795	852	33	93	14	0
	Gross Cost	0.0	0.0	2567.0	44100.0	46667.0	1486.0	5489.0	2422.0	15327.0
National Guard	Qty	0	0	30	0	30	17	37	6	0
	Gross Cost	0.0	0.0	1372.0	0.0	1372.0	798.0	3174.0	1298.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	87	795	882	50	130	20	0
	Gross Cost	0	0	3939	44100	48039	2284	8663	3720	15327

**Description:**

The Gunshot Detection System (GDS) was identified by the Vice Chief of Staff of the Army for insertion into the Capabilities Development for Rapid Transition (CDRT) process. A Capabilities Production Document (CPD) was approved on 13 Feb 2009. On 3 May 2010 an Army Acquisition Objective (AAO) was approved for 13,424 systems. The system uses passive acoustic detection, computer-based signal processing, and both aural and visual indications to help troops locate a hostile shooter, by reporting relative shooter azimuth, range, and elevation from incoming small arms fire. The visual data is displayed on a single ruggedized display and the verbal/voice over a speaker. GDS has a detection reliability of 95% or greater for supersonic small arms projectiles up to .50 caliber passing within 30 meters of the sensor array while the array is moving at a speed up to 35 mph or within 50 meters when the array is stationary. The GDS reaction time to incoming gunfire is 1.5 seconds.

**Justification:**

The FY 2012 Base procurement dollars in the amount of \$3.939 million will be used to begin the Pre planned Product Improvement (P3I) efforts, and make improvements to existing systems.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GUNSHOT DETECTION SYSTEM (GDS) (BA3301)
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Program Elements for Code B Items: 0603827A S52	Code: B	Other Related Program Elements: PE 643827A, PE 643774A
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The FY 2012 OCO procurement dollars in the amount of \$44.100 million will procure an estimated 795 increment 1 systems. This will enable fielding to 2 Stryker Brigade Combat Teams (SBCT) or 3.5 Heavy Brigade Combat Teams (HBCT) or 13 Infantry Brigade Combat Teams (IBCT), or a mix thereof.

This program is a new start.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GUNSHOT DETECTION SYSTEM (GDS) (BA3301)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Program Management Office								844						844		
Procure Log Products								500						500		
Conduct Safety, PQT/OT Tests								1000						1000		
Log Demo								1075						1075		
Hardware Procurement								520	87	6				520	87	6
OCO Hardware Procurement											39690	795	50	39690	795	50
OCO Fielding											4410			4410		
<b>Total:</b>								<b>3939</b>			<b>44100</b>			<b>48039</b>		



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
GUNSHOT DETECTION SYSTEM (GDS) (BA3301)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware Procurement																														
1	FY 12	A	795	0	795																							795		
1	FY 12	AR	57	0	57																							57		
1	FY 12	NG	31	1	30																							30		
1	FY 12	TOT	882	0	882		A						74	74	74	74	74	74	74	74	74	74	74	74	74	74	68	0		
Total					1764								74	74	74	74	74	74	74	74	74	74	74	74	74	68		882		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			Initial	Reorder			
1	TBD, TBD	5	40	150		1	0	6	5	11	
							0	0	0	0	
2	TBD, TBD	20	60	200		2	0	9	6	0	
							0	0	0	0	
3	TBD, TBD	20	60	200		3	0	6	6	0	
							0	0	6	6	

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
GUNSHOT DETECTION SYSTEM (GDS) (BA3301)

Date:  
February 2011

COST ELEMENTS					Fiscal Year 14													Fiscal Year 15													Later	
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14													Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware Procurement																																
1	FY 12	A	795	0	795																							795				
1	FY 12	AR	57	0	57																							57				
1	FY 12	NG	31	1	30																							30				
1	FY 12	TOT	882	882																								0				
Total					882																							882				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	TBD, TBD	5	40	150		1	Initial	0	6	5	11	
							Reorder	0	0	0	0	
2	TBD, TBD	20	60	200		2	Initial	0	9	6	0	
							Reorder	0	0	0	0	
3	TBD, TBD	20	60	200		3	Initial	0	6	6	0	
							Reorder	0	0	6	6	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RADIO, IMPROVED HF (COTS) FAMILY (BU8100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				550		550						550
Gross Cost	2309.0	27.2	88.2	38.5		38.5						2463.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2309.0	27.2	88.2	38.5		38.5						2463.0
Initial Spares												
Total Proc Cost	2309.0	27.2	88.2	38.5		38.5						2463.0
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1						4.5

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	550	0	550	0	0	0	0
	Gross Cost	27179.0	87211.0	38535.0	0.0	38535.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1025.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	550	0	550	0	0	0	0
	Gross Cost	27179	88236	38535	0	38535	0	0	0	0

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

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

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature RADIO, IMPROVED HF (COTS) FAMILY (BU8100)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>communication in Upper Sideband, Lower Sideband, Automated Link Establishment, Continuous Wave, and Frequency Modulation (FM) modes. The radio is interoperable with other HF radios within the Army that have these modes of operation. The National Security Agency endorsed the COMSEC features of the AN/PRC-150 HF radio on 4 June 2001.</p> <p>The TACSAT radios (both AN/PSC-5D and AN/PRC-117F/G) provide units with Multi-Mode voice and data radio communications in LOS and SATCOM Modes of Operation. The radios provide Command and Control (C2) communications for the Corps and Division Warfighter Networks, and support Army Special Operations Forces (SOF) C2. The radios operate in the VHF/UHF bands (30-512 MHz), and are available in three configurations: Manpack, SATCOM on the Move (SOTM), and Transit Case.</p> <p>The Vehicle Adapter Amplifier (VAA) is comprised of two VA Units and two handheld radio systems installed on a mounting tray that installs on a standard MT-6352/VRC or MT-6352A/VRC Electrical Equipment Mounting Base. The VAA provides an independent two channel Type 1, radio capability. The component radios operate in the VHF/UHF frequency range of 30 to 512 MHz and provide SINGARS like VHF point-to-point voice communications. In the UHF frequency range, single channel satellite communications is achievable.</p> <p><b>Justification:</b>  FY12 Base procurement dollars in the amount of \$38.535 million supports the procurement, Total Package Fielding (TPF), and program management for a quantity of 550 Tactical Satellite (TACSAT) radios (AN/PRC-117G or equivalent), to equip two (2) Brigade Combat Teams (BCTs).</p> <p>IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SATCOM Radios - B81803		21950			81065			38535						38535		
Hand Held Radio - B81804		2412			6503											
High Frequency Radio - B81806		2817			668											
<b>Total:</b>		<b>27179</b>			<b>88236</b>			<b>38535</b>						<b>38535</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COTS Tactical Radios (B81803)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	16999	295	1175	550		550						19019
Gross Cost	1361.8	22.0	81.1	38.5		38.5						1503.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1361.8	22.0	81.1	38.5		38.5						1503.3
Initial Spares												
Total Proc Cost	1361.8	22.0	81.1	38.5		38.5						1503.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.1	0.1		0.1						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	295	1175	550	0	550	0	0	0	0
	Gross Cost	21950.0	81065.0	38535.0	0.0	38535.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	295	1175	550	0	550	0	0	0	0
	Gross Cost	21950	81065	38535	0	38535	0	0	0	0

**Description:**  
The Tactical Satellite (TACSAT) radios (AN/PSC-5D and AN/PRC-117F/G) provide units with Multiband/Multi-Mode voice and data radio communications for both Line of Sight (LOS) and Satellite Communications (SATCOM) Modes of Operation. The radios provide Command and Control (C2) communications for the Corps and Division Warfighter Networks and supports Army Special Operations Forces C2. The radios operate in the Very High Frequency/ Ultra High Frequency (VHF/UHF) bands (30-512 MHz), and are available in three configurations: Manpack, SATCOM on the Move (SOTM), and Transit Case. The AN/PRC-117G is a new-generation tactical manpack radio with LOS wideband networking waveform (ANW2) and all current waveforms Single Channel Ground and Airborne Radio System (SINCGARS), SATCOM, Demand Assigned Multiple Access (DAMA), and HAVEQUICK of its predecessor the AN/PRC-117F.

**Justification:**  
FY12 Base procurement dollars in the amount of \$38.535 million supports the procurement, Total Package Fielding (TPF), and program management for a quantity of 550 Tactical Satellite (TACSAT) radios (AN/PRC-117G or equivalent), to equip two (2) Brigade Combat Teams (BCTs). Unit cost increase due to additional capabilities of the AN/PRC-117G over the AN/PRC-117F and AN/PSC-5D. Actual contract unit price is negotiated at time of contract award.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COTS Tactical Radios (B81803)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Army Acquisition Objective (AAO) quantity: 20,010

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TACSAT Radio PRC-117F																
TACSAT Radio PRC-117G		12870	195	66.0	77500	1175	66.0	36300	550	66.0				36300	550	66.0
TACSAT Radio PSC-5D		5530	100	55.3												
Project Management		1316			1015			1035						1035		
Total Pkg Fielding		2234			2550			1200						1200		
<b>Total:</b>		<b>21950</b>			<b>81065</b>			<b>38535</b>						<b>38535</b>		

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

Date:  
February 2011

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
<b>TACSAT Radio PRC-117G</b>										
FY 2010	Harris Corp Rochester, NY	SS / FP	Aberdeen Proving Ground, MD	Apr 11	Jul 11	195	66.000	Y		
FY 2011	Harris Corp Rochester, NY	SS / FP	Aberdeen Proving Ground, MD	Apr 11	Jul 11	1175	66.000	Y		
FY 2012	Harris Corp Rochester, NY	SS / FP	Aberdeen Proving Ground, MD	Feb 12	Jun 12	550	66.000	Y		
<b>TACSAT Radio PSC-5D</b>										
FY 2010	Raytheon Corp. Ft. Wayne, IN	SS / FP	Aberdeen Proving Ground, MD	Jan 10	May 10	100	55.300	Y		

REMARKS:







<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HAND HELD RADIO/PRC 148 (B81804)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			1263									1263
Gross Cost	399.6	2.4	6.5									408.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	399.6	2.4	6.5									408.5
Initial Spares												
Total Proc Cost	399.6	2.4	6.5									408.5
Flyaway U/C												
Weapon System Proc U/C			0.0									0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2412.0	6146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2412	6503	0	0	0	0	0	0	0

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

**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011			
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HHR - AN/PRC-148/152						5052	1263	4									
VAA's																	
Other Hardware			1690			500											
Total Pkg Fielding			642			701											
Logistics																	
Project Management			80			250											
<b>Total:</b>			<b>2412</b>			<b>6503</b>											

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: HAND HELD RADIO/PRC 148 (B81804)
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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
<b>HHR - AN/PRC-148/152</b> FY 2011	TBD TBD	TBD	TBD	Aug 11	Oct 11	1263	4	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HAND HELD RADIO/PRC 148 (B81804)										Date: February 2011												
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12																
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
HHR - AN/PRC-148/152																																
1	FY 11	A	1263	0	1263												A		105	105	105	105	105	105	105	105	105	105	106	106	106	0
Total					1263														105	105	105	105	105	105	105	105	105	105	106	106	106	
						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	TBD, TBD	100	700	1000		1	Initial	0	14	2	16	
							Reorder	0	4	2	6	
2	TBD, TBD	100	700	1000		2	Initial	0	14	2	16	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HIGH FREQUENCY RADIO/PRC 150 (B81806)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	547.7	2.8	0.7									551.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	547.7	2.8	0.7									551.1
Initial Spares												
Total Proc Cost	547.7	2.8	0.7									551.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2817.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	668.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2817	668	0	0	0	0	0	0	0

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

Army Acquisition Objective quantity: 26,183

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HIGH FREQUENCY RADIO/PRC 150 (B81806)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engineering		2167														
Total Pkg Fielding		256			230											
Logistics		34														
Program Management		360			438											
<b>Total:</b>		<b>2817</b>			<b>668</b>											



# Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	558			957		957	646	1	1	1	Continuing	Continuing
Gross Cost	340.5	19.7	38.6	26.2	6.4	32.7	17.7	2.4	2.0	0.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	340.5	19.7	38.6	26.2	6.4	32.7	17.7	2.4	2.0	0.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	340.5	19.7	38.6	26.2	6.4	32.7	17.7	2.4	2.0	0.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.0	0.0	2.4	2.0	0.9	Continuing	Continuing

## P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	2316	4568	490	1428	1918	331	0	0	0
	Gross Cost	11608.0	17338.0	13957.0	6443.0	20400.0	9392.0	1227.0	1082.0	489.0
National Guard	Qty	1237	356	199	146	345	130	1	1	1
	Gross Cost	2772.0	9582.0	8880.0	0.0	8880.0	5995.0	860.0	690.0	319.0
Reserve	Qty	318	590	268	191	459	185	0	0	0
	Gross Cost	5312.0	11686.0	3395.0	0.0	3395.0	2292.0	329.0	264.0	122.0
Total	Qty	3871	5514	957	1765	2722	646	1	1	1
	Gross Cost	19692	38606	26232	6443	32675	17679	2416	2036	930

### Description:

The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of information technology solutions for the deployable medical forces. The MC4 System will fulfill the requirements highlighted in United States Code: Title 10, Subtitle A, Part II, Chapter 55, Section 1074f, mandating the proper documentation of deployed service members' medical treatment to include pre- and post-deployment screening and its associated medical surveillance, enabling each soldier to have a comprehensive, life-long medical record of all illnesses and injuries. The MC4 System will also interface Force Health Protection and medical surveillance information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation. The collection and analysis of medical data provided by the MC4 system provides and enhances medical situational awareness for operational commanders. The MC4 program is currently in full fielding of integrated IM/IT equipment. The Army Acquisition Objective (AAO) based on the June 2010 Structure and Composition System Database is 40,838 components of the MC4 system.

### Justification:

FY12 Base procurement dollars in the amount of \$26.232 million supports overall program office fielding management efforts and production engineering for new systems. In addition, base

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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funding will procure 957 components of the MC4 system for new fielding and provide NET (new equipment training) for 130 active units, 29 National Guard units and 33 Army Reserve units. The system (new) is provided to these units as they prepare for deployment. The medical encounters captured by the MC4 system will provide data to databases and systems that enable commanders to: identify population health trends and outbreaks; reallocate human and material resources based on needs; determine if locations are the source of illnesses or injuries; and make better tactical and medical decisions that impact Service members mission and health. Without this system, these data will not be captured and these functions will be degraded.

FY12 OCO procurement dollars in the amount of \$6.443 million supports the procurement of 1,765 components of the MC4 system to upgrade theater equipment with new capability and for theater equipment reserve for replacement/swap out/repair. These components will be used throughout Iraq, Afghanistan, and Kuwait to keep the MC4 system current and operable and allow for the most current capability to capture medical encounters and analyze data. The system is used most prevalently in the combat support hospitals, forward surgical teams, and area support medical companies. Medical encounters that take place within the combat brigade units and/or any medical treatment team are also captured.

The components of the MC4 system are comprised of handheld computers, laptop computers and small, medium and large servers, plus additional peripherals. These components are available through seven different line item numbers (LINs). The specific MC4 LIN configuration for an individual Army unit depends on its personnel and structure, with the mix of MC4 components based on that structure. Therefore, there is not a "unit cost" for the MC4 system since the system differs by the type of unit. The quantities shown in the component table above are a summation of the components projected for units expected to be fielded in the years shown, recognizing that the summation is of different items.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Medical Information Systems Equipment		5963			18570			8664			6443			15107		
PMO Fielding Management		3970			4921			5034						5034		
Field equipment /conduct New Equip Train		4281			9533			6841						6841		
Production Engineering		5478			5582			5693						5693		
<b>Total:</b>		<b>19692</b>			<b>38606</b>			<b>26232</b>			<b>6443</b>			<b>32675</b>		

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

Date:  
February 2011

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
<b>Medical Information Systems Equipment</b>										
FY 2011	TBS	C / FP	NCRCC	Jan 11						
FY 2012	TBS	C / FP	NCRCC	TBD	TBD					
<b>PMO Fielding Management</b>										
FY 2010	General Dynamics (IT) Frederick, MD	C / FFP	GSA Philadelphia	Mar 10	VAR			na		
FY 2011	General Dynamics (IT) Frederick, MD	C / FFP	GSA Philadelphia	Mar 11	VAR			na		
FY 2012	TBS	C / FFP	TBS	TBD	TBD			na		
<b>Field equipment /conduct New Equip Train</b>										
FY 2010	General Dynamics (IT) Frederick, MD	C / TM	GSA Philadelphia	Mar 10	VAR			na		
FY 2011	General Dynamics (IT) Frederick, MD	C / TM	GSA Philadelphia	Mar 11	VAR			na		
FY 2012	TBS	C / TM	TBS	TBD	TBD			na		

REMARKS: Contracted Product Management Office support and Fielding Support/New Equipment Training is provided under GSA/General Dynamics-Information Technology Division contract, awarded 01 Mar 2010, with option years through 28 Feb 2015. Equipment has been procured through Army Contracting Agency Information Technology, E-Commerce and Commercial Contracting Center (ITEC-4), now National Capital Region Contracting Center (NCRCC). Equipment is COTS and is procured with various of the 7 MC4 Line Item Numbers (LINs) depending on specific configurations of tactical units to be fielded.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

P-1 Item Nomenclature  
Classified (BD3910)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Weapon System Proc U/C												

**Description:**

Classified

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI AUTOMATION ARCHITECTURE (BK5284)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	58.8	1.4	1.5	1.5		1.5	1.6	1.5	1.6	1.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	58.8	1.4	1.5	1.5		1.5	1.6	1.5	1.6	1.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	58.8	1.4	1.5	1.5		1.5	1.6	1.5	1.6	1.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	1410.0	1465.0	1547.0	0.0	1547.0	1564.0	1512.0	1568.0	1591.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	1410	1465	1547	0	1547	1564	1512	1568	1591	

**Description:**  
This program provides the Army, as a member of the DoD counterintelligence (CI) community, with an advanced CI operational equipment to enhance Army's ability to counter the global threat through significant improvements in information sharing, common situational awareness, and knowledge management in a joint operational environment.

**Justification:**  
FY2012 Base Funding in the amount of \$1.547 million procures the Department of Defense Intelligence Information System (DODIIS)-compliant Counterintelligence (CI) and Human Intelligence (HUMINT) materiel solutions to support implementation of DCIIS at Army Intelligence sites at the MACOM level. Additionally, funding provides CI equipment to support CI operations and investigations supporting world wide mission requirements. Funding provides for deployable CI Screening/Interview Modules/peripheral equipment to meet Army Intelligence operations worldwide.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE CA/MISO GPF EQUIPMENT (BK6285)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost				28.3		28.3	28.4	27.7	27.8	30.8		143.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				28.3		28.3	28.4	27.7	27.8	30.8		143.1
Initial Spares												
Total Proc Cost				28.3		28.3	28.4	27.7	27.8	30.8		143.1
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	164	0	164	0	0	0	0
	Gross Cost	0.0	0.0	28266.0	0.0	28266.0	28386.0	27735.0	27842.0	30826.0
Total	Qty	0	0	164	0	164	0	0	0	0
	Gross Cost	0	0	28266	0	28266	28386	27735	27842	30826

**Description:**  
This program is vital in conventional operations and irregular warfare. Combined, Civil Affairs and Military Information Support Operations are comprised of 17 systems. These systems are critical to the war fighter's capabilities in all overseas contingency operations, theater security cooperation, stability, transition and reconstruction operations and stability operations. These systems are deployed in support of the combatant commanders engaging with foreign audiences, joint interagency and multi-national operations before, during, and after military operations. 20 Improve Special Operations, Communication Assembly

**Justification:**  
FY12 funding enables Civil Affairs and Military Information Support Operations units to keep pace with the increasing MTOE's, rapid deployment rotational cycles, and the requirements of the War fighter in various theaters of operations. This funding procures 119-Mission Planning Kits, 22-Next Generation Loud Speakers-Manpak, 22-Next Generation Loud speaker Watercraft, 1-Psychological Operations Print System-Medium, 20 Improve Special Operations Communication Assembly (ISOCA), 13 Civil Affairs Deployment Node-Medium (CDN-M), 4 Special Deployment Operations Node-Light (SDN-L), 9 Tactical Local Area Network (TACLAN).

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE CA/MISO GPF EQUIPMENT (BK6285)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: RESERVE CA/MISO GPF EQUIPMENT (BK6285)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Mission Planning Kit								3570	119	30				3570	119	30
NGLS ManPak								440	22	20				440	22	20
NGLS Watercraft								924	22	42				924	22	42
POPS-Medium								2500	1	2500				2500	1	2500
ISOCA								8880	20	444				8880	20	444
CDN-M								4004	13	308				4004	13	308
SDN-L								600	4	150				600	4	150
TACLAN								7200	9	800				7200	9	800
<b>Total:</b>								<b>28118</b>		<b>28266</b>				<b>28118</b>		<b>28266</b>

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: RESERVE CA/MISO GPF EQUIPMENT (BK6285)							
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
<b>Misson Planning Kit</b> FY 2012	TeamCOR Warner Robbins,GA	C / FP	Warner Robbins, GA	Feb 12	Jun 12	119	30			
<b>NGLS ManPak</b> FY 2012	TeamCOR Warner Robbins,GA	C / FP	Warner Robbins, GA	Jan 12	Aug 12	22	20			
<b>NGLS Watercraft</b> FY 2012	TeamCOR Warner Robbins,GA	C / FP	Warner Robbins,GA	Jun 12	Aug 12	22	42			
<b>POPS-Medium</b> FY 2012	TeamCOR Warner Robbins,GA	C / FFP	Warner Robbins, GA	Oct 10	May 11	1	2500			
<b>ISOCA</b> FY 2012	NAVAIR Fayettevill,NC	MIPR	Fayetteville, NC	Feb 12	Apr 12	20	444			
<b>CDN-M</b> FY 2012	SPAWAR Charleston, SC	C / FP	Charleston, SC	May 12	Jul 12	13	308			
<b>SDN-L</b> FY 2012	SPAWAR Fayetteville, NC	C / FP	Fayetteville, NC	May 12	Jul 12	4	150			
<b>TACLAN</b> FY 2012	IGOV IGOV Tampa, FL	C / IDIQ	Tampa, FL	Jan 12	May 12	9	800			

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE RESERVE CA/MISO GPF EQUIPMENT (BK6285)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Misson Planning Kit																													
	FY 12	AR	119	0	119						A					100	19											0	
NGLS ManPak																													
1	FY 12	AR	22	0	22										A		10	10	2									0	
NGLS Watercraft																													
	FY 12	AR	22	0	22										A		10	10	2									0	
POPS-Medium																													
	FY 12	AR	1	0	1														A							1		0	
ISOCA																													
2	FY 12	AR	20	0	20						A		5	5	5	5												0	
CDN-M																													
3	FY 12	AR	13	0	13										A		6	7										0	
SDN-L																													
4	FY 12	AR	4	0	4										A		2	2										0	
TACLAN																													
5	FY 12	AR	9	0	9						A					2	2	2	2	1								0	
Total																													
					210							5	7	107	28	30	28	4								1			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	TeamCOR, Warner Robbins,GA	100	150	200		1	Initial	0	0	0	0	
							Reorder	0	0	0	0	
2	NAVAIR, Fayetteville,NC	10	20	30		2	Initial	0	0	0	0	
							Reorder	0	0	0	0	
3	SPAWAR, Charleston, SC	10	20	40			Initial	0	0	0	0	
							Reorder	0	0	0	0	
4	SPAWAR, Fayetteville, NC	100	150	200		3	Initial	0	0	0	0	
							Reorder	0	0	0	0	
5	IGOV, IGOV Tampa, FL	5	15	50			Initial	0	0	0	0	
							Reorder	0	0	0	0	

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE RESERVE CA/MISO GPF EQUIPMENT (BK6285)										Date: February 2011									
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Misson Planning Kit																													
	FY 12	AR	119	119																								0	
NGLS ManPak																													
1	FY 12	AR	22	22																								0	
NGLS Watercraft																													
	FY 12	AR	22	22																								0	
POPS-Medium																													
	FY 12	AR	1	1																								0	
ISOCA																													
2	FY 12	AR	20	20																								0	
CDN-M																													
3	FY 12	AR	13	13																								0	
SDN-L																													
4	FY 12	AR	4	4																								0	
TACLAN																													
5	FY 12	AR	9	9																								0	
Total																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			4	5			
1	TeamCOR, Warner Robbins,GA	100	150	200		1	Initial	0	0	0	0
							Reorder	0	0	0	0
2	NAVAIR, Fayetteville,NC	10	20	30		2	Initial	0	0	0	0
							Reorder	0	0	0	0
3	SPAWAR, Charleston, SC	10	20	40		3	Initial	0	0	0	0
							Reorder	0	0	0	0
4	SPAWAR, Fayetteville, NC	100	150	200		3	Initial	0	0	0	0
							Reorder	0	0	0	0
5	IGOV, IGOV Tampa, FL	5	15	50		4	Initial	0	0	0	0
							Reorder	0	0	0	0
						5	Initial	0	0	0	0
							Reorder	0	0	0	0

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)
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Program Elements for Code B Items: 0303140A	Code: A	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				499		499	126	587	136	139		1487
Gross Cost	282.7	29.4	26.0	12.5		12.5	12.6	16.4	10.9	10.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	282.7	29.4	26.0	12.5		12.5	12.6	16.4	10.9	10.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	282.7	29.4	26.0	12.5		12.5	12.6	16.4	10.9	10.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.1	0.0	0.1	0.1	Continuing	Continuing

<b>P-40 Breakdown</b>											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	350	0	350	126	587	136	139	
	Gross Cost	29434.0	25959.0	8736.0	0.0	8736.0	12611.0	16352.0	10899.0	10872.0	
National Guard	Qty	0	0	115	0	115	0	0	0	0	
	Gross Cost	0.0	0.0	2892.0	0.0	2892.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	34	0	34	0	0	0	0	
	Gross Cost	0.0	0.0	913.0	0.0	913.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	499	0	499	126	587	136	139	
	Gross Cost	29434	25959	12541	0	12541	12611	16352	10899	10872	

**Description:**  
 Army Key Management System (AKMS) is the Army's system to automate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management. AKMS electronically generates and distributes Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army Command, Control, Communications, Computers, Intelligence (C4I) systems. It provides key management to communications and network planning. AKMS consists of three components, namely, the Local COMSEC Management Software (LCMS), the Automated Communications Engineering Software (ACES) and the Simple Key Loader (SKL). LCMS is the Army's portion of the four-tiered Electronic Key Management System (EKMS). The EKMS is a key management, COMSEC material distribution and logistics support system consisting of interoperable service and civil agency key management systems. ACES is a Spectrum Management tool that provides enhanced automated functions of net/cryptonet management, Signal Operating Instructions and Electronic Protection. The Simple Key Loader (SKL) moves the ACES/LCMS data to End Crypto Units (ECUs). The SKL, although not a recognized Joint Program, has multi-service support. The Tri-Services have formed a Tri-Service Working Group (TSWG) to support the SKL production/fielding. Army is the chair for the TSWG and the Air Force, Navy and the National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure SKLs for field use. Additionally, the Army National Guard and Reserve may provide separate funding for SKLs. The Army First Unit Equipped (FUE) was in May 05 and fielding to remaining Army units is continuing. The Coalition Joint Spectrum Management Planning Tool (CJSMPPT) supports deconfliction of frequencies between Improvised Explosive Device (IED)

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)
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Program Elements for Code B Items: 0303140A	Code: A	Other Related Program Elements:
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Jammers and Blue Force Communications. NSA's Key Management Infrastructure (KMI) program will replace the current Electronic Key Management System (EKMS) for all the Services. PD COMSEC will support the Army's transition to KMI with New Equipment Training, fielding, and integration efforts.

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

**Justification:**

FY12 Base procurement dollars in the amount of \$12.541 million supports the continued fielding of the SKL, continued post deployment software support (PDSS) for the SKLs, provides for the associated government and contractor engineering support and training for ACES, LCMS, and SKLs. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS). Funding also includes support for Key Management Infrastructure to include New Equipment Training, Fielding and Integration.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Simple Key Loader		11772	6087	1.934	14958	7513	1.991	994	499	1.992				994	499	1.992
Gov't Engineering		1907			1894			2127						2127		
Contractor Engineering		2442			2446			2519						2519		
Fielding/NET/Log Spt		2351			721			885						885		
Sys Tech and SW Support		2210			2559			1845						1845		
SKL ancillary equipment (cables)		277			339			101						101		
ACES/LCMS Workstation		2480														
Spectrum Mgmt/Key Mgmt Infrastructure		5995			3042			4070						4070		
NOTE 1: SKL includes the host (COTS) and KOV-21 card, which is GFE from NSA.																
<b>Total:</b>		<b>29434</b>			<b>25959</b>			<b>12541</b>						<b>12541</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Simple Key Loader</b>										
FY 2010	Sierra Nevada Sparks, NV	C / IDIQ	Ft Monmouth Acquisition Center	Apr 10	Jul 10	6087	1.934	Yes		
FY 2011	Sierra Nevada Sparks, NV	C / IDIQ	Ft Monmouth Acquisition	Apr 11	Jul 11	7513	1.991	Yes		
FY 2012	Sierra Nevada Sparks, NV	C / IDIQ	Ft Monmouth Acquisition Center	Apr 12	Jul 12	499	1.992	Yes		

REMARKS:



**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Simple Key Loader																														
1	FY 10	A	6087	0	6087																							6087		
1	FY 10	AR	8	0	8																							8		
1	FY 10	TOT	6095	0	6095																							0		
1	FY 10	NA	946	0	946																							0		
1	FY 10	OTH	9500	0	9500																							0		
1	FY 11	A	7513	0	7513																							7513		
1	FY 11	ANG	1000	0	1000																							1000		
1	FY 11	AR	500	0	500																							500		
1	FY 11	TOT	9013	0	9013																							9013		
1	FY 11	AF	2000	0	2000																							2000		
1	FY 11	NA	4500	0	4500																							4500		
1	FY 11	OTH	1200	0	1200																							1200		
1	FY 12	A	499	0	499																							499		
1	FY 12	ANG	1000	0	1000																							1000		
1	FY 12	AR	500	0	500																							500		
1	FY 12	TOT	1999	0	1999																							1999		
1	FY 12	AF	2000	0	2000																							2000		
1	FY 12	NA	4500	0	4500																							4500		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Each individual service maintains a 12 month schedule.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	4000		1	Initial	2	0	18	18	
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)													Date: February 2011										
COST ELEMENTS						Fiscal Year 12													Fiscal Year 13						Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Simple Key Loader																													
1	FY 10	A	6087	0	6087																							6087	
1	FY 10	AR	8	0	8																							8	
1	FY 10	TOT	6095	6095																								0	
1	FY 10	NA	946	946																								0	
1	FY 10	OTH	9500	9500																								0	
1	FY 11	A	7513	0	7513																							7513	
1	FY 11	ANG	1000	0	1000																							1000	
1	FY 11	AR	500	0	500																							500	
1	FY 11	TOT	9013	2256	6757	751	751	751	751	751	751	750	750															0	
1	FY 11	AF	2000	501	1499	167	167	167	167	167	166	166	166	166														0	
1	FY 11	NA	4500	0	4500	375	375	375	375	375	375	375	375	375	375	375												0	
1	FY 11	OTH	1200	0	1200	100	100	100	100	100	100	100	100	100	100													0	
1	FY 12	A	499	0	499																							499	
1	FY 12	ANG	1000	0	1000																							1000	
1	FY 12	AR	500	0	500																							500	
1	FY 12	TOT	1999	0	1999							A		168	168	168	168	168	168	168	166	166	166	165	160			0	
1	FY 12	AF	2000	0	2000							A		167	167	167	167	167	167	167	166	166	166	166	166			0	
1	FY 12	NA	4500	0	4500									A			375	375	375	375	375	375	375	375	375	375	375	0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Each individual service maintains a 12 month schedule.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	4000		1	Initial	2	0	18	18	
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1257.7	138.2	63.3	39.3	54.7	94.1	52.4	23.6	34.3	37.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1257.7	138.2	63.3	39.3	54.7	94.1	52.4	23.6	34.3	37.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	1257.7	138.2	63.3	39.3	54.7	94.1	52.4	23.6	34.3	37.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	3109	2164	4767	0	4767	1444	5631	5000	4000	
	Gross Cost	134223.0	41416.0	39349.0	54730.0	94079.0	52390.0	23629.0	34280.0	37303.0	
National Guard	Qty	1555	1082	0	0	0	0	0	0	0	
	Gross Cost	2494.0	16443.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	518	361	0	0	0	0	0	0	0	
	Gross Cost	1498.0	5481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	5182	3607	4767	0	4767	1444	5631	5000	4000	
	Gross Cost	138215	63340	39349	54730	94079	52390	23629	34280	37303	

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

Biometrics Enabling Capability (BEC), an Acquisition Category (ACAT) I - Special Interest Program, will be the Department of Defense's (DOD) authoritative biometric enterprise database repository. Capabilities shall include multi-modal storage and matching, state-of-the-art Service Oriented Architecture (SOA), management portal, Biometrically Enabled Watch-List (BEWL), increased system capacity and processing ability and system interoperability and data sharing with government agencies and stakeholders including Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (CENTCOM), United States Special Operations Command (SOCOM) and other DOD and Federal agencies as required.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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:
<p>The current prototype capability, Next Generation Automated Biometric Identification System (NG-ABIS) was developed as a Quick Reaction Capability (QRC) based on a CENTCOM Joint Urgent Operational Needs Statement (JUONS). NG-ABIS provides a robust capability for distinguishing friend from foe in hot spots around the globe. NG-ABIS enables near-instantaneous device-to-database communication and lays the foundation for enhanced device-to-device communication, reducing cycle and response times. NG-ABIS receive submissions from existing QRC-based collection devices (e.g. Biometrics Automated Toolset [BAT] and Handheld Interagency Identity Detection Equipment [HIIDE]) and objective tactical collection devices being developed as part of the Joint Personnel Identification version 2 (JPIv2) program. NG-ABIS also receives requests by authorized users to perform storage retrieval, searches of biometric data collection and matching results. NG-ABIS provides a reliable and effective tool for overseas operations by allowing the Warfighter to make near real-time retention, capture or release decision. NG-ABIS will transition into BEC Increment 0 upon receiving a Full Deployment Decision (FDD) during 3QFY11.</p> <p><b>Justification:</b>  FY12 Base procurement dollars in the amount of \$37.022 million supports the procurement of Management Client (MGC) Nodes that provide the user portal into Key Management Infrastructure (KMI) for cryptographic products and services; replaces the EKMS Tier 2 Workstation Local Management Device/Key Processor (LMD/KP) by 2014. The Mission Planning Management Support System (MPMSS) Interface provides integrated key distribution functions and allows seamless key provisioning at the MPMSS into the MGC. Procures scalable High Assurance Internet Protocol Encryptor (HAIPE) compliant In-Line Network Encryptors (INE) providing greater bandwidth and improved network security. This technology secures Everything Over Internet Protocol (EOIP)/Internet Protocol version 6 (IPv6) and complies with the GIG-IA. Funding also allows for cryptographic modernization that converges technology solutions combining link/trunk functionality into one device, providing technology refresh of obsolete devices that are no longer supportable in fielded systems.</p> FY12 OCO procurement dollars in the amount of \$.030 million supports the procurement of scalable High Assurance Internet Protocol Encryptor (HAIPE) compliant In-Line Network Encryptors (INE) providing greater bandwidth, and improved network security. <p><b>BIOMETRICS</b></p> FY12 Base procurement dollars in the amount of \$2.327 million supports the procurement of additional hardware/software (HW/SW) to scale processing and data storage requirements to meet Warfighters' needs. These funds are necessary to meet continued operational needs, and the coming significant increase in biometric submissions. FY12 OCO procurement dollars in the amount of \$54.000 million supports the procurement of additional hardware/software (HW/SW) to scale the processing and data storage requirements to meet the Warfighters' need. These funds are necessary to keep the system compliant with the requirement to support 48 million records and 45,000 submissions per day. In addition, this funding is required to purchase additional licensing for Commercial-Of-The-Shelf (COTS) biometric matching algorithms associated with the system sizing requirement and the increase in biometric submissions supporting the Afghan 1000 initiative. These funds also support system lifecycle replacement, component spares and miscellaneous Other Direct Costs (ODC) on the system integration contract supporting developmental efforts. Failure to scale the system in the face of increasing biometric submissions will cause critical system failure and operational downtime that directly impacts the Warfighters' ability to access and act on real time information. FY12 OCO procurement dollars in the amount of \$.700 million supports BIMA in the procurement of equipment, associated assemblages, and required site preparation for the Armed Forces DNA Identification Laboratory (AFDIL) program.		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011			
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000

<b>ISSP Program</b>																	
IN-LINE NETWORK ENCRYPTORS (INE)	A	4770	477	10	11111	1169	10	4860	486	10				4860	486	10	
LINK/TRUNK ENCRYPTORS	A	10216	1277	8	6796	1204	6	1384	173	8				1384	173	8	
LINK/TRUNK INSTALLATION KITS	A	888	444	2													
SECURE WIRED	A	3957	1319	3	3693	1233	3	984	328	3	30	10	3	1014	338	3	
SECURE WIRELESS	A	945	315	3													
ELECTRONIC FILL DEVICE	A	2700	1350	2				1338	669	2				1338	669	2	
IFF MODE 5	A	342		342													
KEY MANAGEMENT (EKMS/KMI) Transition	A	1339			16186			16186		17047				17047			
FIELDING		13969			15068			15068		11409				11409			
NETWORK SECURITY MANAGEMENT TOOLS		2992			1955			1955									
FY10 OCO Surge		48500															
<b>ISSP Program</b>		<b>90618</b>			<b>54809</b>			<b>37022</b>		<b>30</b>				<b>37052</b>			
<b>BIOMETRICS Program</b>																	
BIOMETRICS (PM)		26604			8531			2327		54000				56327			
BIOMETRICS (BIMA)	A	20993								700				700			
<b>BIOMETRICS</b>	<b>A</b>	<b>47597</b>			<b>8531</b>			<b>2327</b>		<b>54700</b>				<b>57027</b>			
<b>Total:</b>		<b>138215</b>		<b>27</b>	<b>63340</b>		<b>18</b>	<b>39349</b>		<b>24</b>	<b>54730</b>		<b>5473</b>	<b>94079</b>			<b>56</b>

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

Date:  
February 2011

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
<b>IN-LINE NETWORK ENCRYPTORS (INE)</b>										
FY 2010	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	477	10	YES		
FY 2011	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 11	Jan 12	1169	10	YES		
FY 2012	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 12	Jan 13	486	10	YES		
<b>LINK/TRUNK ENCRYPTORS</b>										
FY 2010	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	1277	8	YES		
FY 2011	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 11	Jan 12	1204	6	YES		
FY 2012	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 12	Jan 13	173	8	YES		
<b>LINK/TRUNK INSTALLATION KITS</b>										
FY 2010	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	444	2	YES		
<b>SECURE WIRED</b>										
FY 2010	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	1319	3	YES		
FY 2011	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 11	Jan 12	1233	3	YES		
FY 2012	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 12	Jan 13	338	3	YES		
<b>SECURE WIRELESS</b>										
FY 2010	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	315	3	YES		
<b>ELECTRONIC FILL DEVICE</b>										
FY 2010	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	1350	2	YES		
FY 2012	NSA FORT MEADE, MD	C / IDIQ	NSA, FT MEADE, MD	Jan 12	Jan 13	669	2	YES		

REMARKS:



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
IN-LINE NETWORK ENCRYPTORS (INE)																													
5	FY 10	A	286	286																								0	
5	FY 10	ANG	143	143																								0	
5	FY 10	AR	48	48																								0	
5	FY 10	TOT	477	0	477				A												40	40	40	40	40	40	40	117	
5	FY 11	A	701	701																								0	
5	FY 11	ANG	351	351																								0	
5	FY 11	AR	117	117																								0	
5	FY 11	TOT	1169	0	1169															A								1169	
5	FY 12	A	292	292																								0	
5	FY 12	ANG	145	145																								0	
5	FY 12	AR	49	49																								0	
5	FY 12	TOT	486	0	486																							486	
LINK/TRUNK ENCRYPTORS																													
5	FY 10	A	766	766																								0	
5	FY 10	ANG	383	383																								0	
5	FY 10	AR	128	128																								0	
5	FY 10	TOT	1277	0	1277				A												106	106	106	106	107	107	107	107	318
5	FY 11	A	723	723																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
LINK/TRUNK ENCRYPTORS																													
5	FY 11	ANG	361	361																								0	
5	FY 11	AR	120	120																								0	
5	FY 11	TOT	1204	0	1204																	A						1204	
5	FY 12	A	104	104																								0	
5	FY 12	ANG	52	52																								0	
5	FY 12	AR	17	17																								0	
5	FY 12	TOT	173	0	173																							173	
LINK/TRUNK INSTALLATION KITS																													
5	FY 10	A	266	266																								0	
5	FY 10	ANG	133	133																								0	
5	FY 10	AR	45	45																								0	
5	FY 10	TOT	444	0	444					A																37	37	37	111
SECURE WIRED																													
5	FY 10	A	791	791																								0	
5	FY 10	ANG	396	396																								0	
5	FY 10	AR	132	132																								0	
5	FY 10	TOT	1319	0	1319					A																109	110	110	330
5	FY 11	A	740	740																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location		PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
			MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																		
1	GENERAL DYNAMICS, NEEDHAM MA		10	500	1800	6	1	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	
2	MYKOTRONX, INC, TORRANCE, CA		10	1000	4000	6	2	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	
3	L3, CAMDEN, NJ		10	1000	1500	6	3	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	
4	SAFENET, BELCAMP, MD		10	500	1000	6	4	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	
5	NSA, FORT MEADE, MD		10	500	1800	6	5	Initial	0	3	6	9																	
								Reorder	0	3	6	9																	
6	SYPRIS, LOUISVILLE, KY		10	500	1800	6	6	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	
7	VIASAT, CARLSBAD, CA		10	500	1800	6	7	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	
8	HARRIS CORP, MELBOURNE, FL		10	500	1800	6	8	Initial	0	3	12	15																	
								Reorder	0	3	12	15																	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011												
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later						
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
SECURE WIRED																																
5	FY 11	ANG	370	370																								0				
5	FY 11	AR	123	123																								0				
5	FY 11	TOT	1233	0	1233																	A						1233				
5	FY 12	A	203	203																								0				
5	FY 12	ANG	101	101																								0				
5	FY 12	AR	34	34																								0				
5	FY 12	TOT	338	0	338																							338				
SECURE WIRELESS																																
5	FY 10	A	189	189																								0				
5	FY 10	ANG	95	95																								0				
5	FY 10	AR	31	31																								0				
5	FY 10	TOT	315	0	315					A													26	26	26	26	27	27	27	26	26	78
ELECTRONIC FILL DEVICE																																
5	FY 10	A	810	810																								0				
5	FY 10	ANG	405	405																								0				
5	FY 10	AR	135	135																								0				
5	FY 10	TOT	1350	0	1350					A													111	112	113	113	113	113	113	113	113	336
5	FY 12	A	401	401																								0				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

  

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

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

ELECTRONIC FILL DEVICE																																				
5	FY 12	ANG	201	201																															0	
5	FY 12	AR	67	67																															0	
5	FY 12	TOT	669	0	669																														669	
					10454																															
Total																																				6562

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

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011															
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later									
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13																			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP					
IN-LINE NETWORK ENCRYPTORS (INE)																																			
5	FY 10	A	286	286																								0							
5	FY 10	ANG	143	143																								0							
5	FY 10	AR	48	48																								0							
5	FY 10	TOT	477	360	117	39	39	39																				0							
5	FY 11	A	701	701																								0							
5	FY 11	ANG	351	351																								0							
5	FY 11	AR	117	117																								0							
5	FY 11	TOT	1169	0	1169				97	97	97	97	98	98	98	98	98	97	97	97								0							
5	FY 12	A	292	292																								0							
5	FY 12	ANG	145	145																								0							
5	FY 12	AR	49	49																								0							
5	FY 12	TOT	486	0	486				A																40	40	40	41	41	41	41	41	41	41	120
LINK/TRUNK ENCRYPTORS																																			
5	FY 10	A	766	766																									0						
5	FY 10	ANG	383	383																									0						
5	FY 10	AR	128	128																									0						
5	FY 10	TOT	1277	959	318	106	106	106																					0						
5	FY 11	A	723	723																									0						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																				
					MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																						
										Initial																									
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	0	3	12	15																					
											Reorder																								
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	0	3	12	15																					
											Reorder																								
3	L3, CAMDEN, NJ					10	1000	1500	6	3	0	3	12	15																					
											Reorder																								
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	0	3	12	15																					
											Reorder																								
5	NSA, FORT MEADE, MD					10	500	1800	6	5	0	3	12	15																					
											Reorder																								
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	6	0	3	6	9																					
											Reorder																								
7	VIASAT, CARLSBAD, CA					10	500	1800	6	7	0	3	6	9																					
											Reorder																								
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	8	0	3	12	15																					
											Reorder																								

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011											
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13															
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
LINK/TRUNK ENCRYPTORS																															
5	FY 11	ANG	361	361																								0			
5	FY 11	AR	120	120																								0			
5	FY 11	TOT	1204	0	1204				100	100	100	100	100	101	101	101	101	100	100	100								0			
5	FY 12	A	104	104																								0			
5	FY 12	ANG	52	52																								0			
5	FY 12	AR	17	17																								0			
5	FY 12	TOT	173	0	173					A												14	14	14	14	14	14	14	15	15	45
LINK/TRUNK INSTALLATION KITS																															
5	FY 10	A	266	266																								0			
5	FY 10	ANG	133	133																								0			
5	FY 10	AR	45	45																								0			
5	FY 10	TOT	444	333	111	37	37	37																				0			
SECURE WIRED																															
5	FY 10	A	791	791																								0			
5	FY 10	ANG	396	396																								0			
5	FY 10	AR	132	132																								0			
5	FY 10	TOT	1319	989	330	110	110	110																				0			
5	FY 11	A	740	740																								0			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

  

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

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011														
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later								
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP				
SECURE WIRED																																		
5	FY 11	ANG	370	370																								0						
5	FY 11	AR	123	123																								0						
5	FY 11	TOT	1233	0	1233				103	103	103	103	103	103	103	103	102	102	102									0						
5	FY 12	A	203	203																								0						
5	FY 12	ANG	101	101																								0						
5	FY 12	AR	34	34																								0						
5	FY 12	TOT	338	0	338				A																28	28	28	28	28	28	29	29	28	84
SECURE WIRELESS																																		
5	FY 10	A	189	189																									0					
5	FY 10	ANG	95	95																									0					
5	FY 10	AR	31	31																									0					
5	FY 10	TOT	315	237	78	26	26	26																					0					
ELECTRONIC FILL DEVICE																																		
5	FY 10	A	810	810																									0					
5	FY 10	ANG	405	405																									0					
5	FY 10	AR	135	135																									0					
5	FY 10	TOT	1350	1014	336	112	112	112																					0					
5	FY 12	A	401	401																									0					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

  

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

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										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 12										Calendar Year 13										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

ELECTRONIC FILL DEVICE																																
5	FY 12	ANG	201	201																												0
5	FY 12	AR	67	67																												0
5	FY 12	TOT	669	0	669				A																							168
Total					6562	430	430	430	300	300	300	300	301	302	302	302	302	299	299	299	137	137	137	139	139	139	140	141	140	417		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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



COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										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 14										Calendar Year 15										
						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	

IN-LINE NETWORK ENCRYPTORS (INE)																																	
5	FY 10	A	286	286																													0
5	FY 10	ANG	143	143																													0
5	FY 10	AR	48	48																													0
5	FY 10	TOT	477	477																													0
5	FY 11	A	701	701																													0
5	FY 11	ANG	351	351																													0
5	FY 11	AR	117	117																													0
5	FY 11	TOT	1169	1169																													0
5	FY 12	A	292	292																													0
5	FY 12	ANG	145	145																													0
5	FY 12	AR	49	49																													0
5	FY 12	TOT	486	366	120	40	40	40																									0

LINK/TRUNK ENCRYPTORS																																		
5	FY 10	A	766	766																													0	
5	FY 10	ANG	383	383																													0	
5	FY 10	AR	128	128																													0	
5	FY 10	TOT	1277	1277																													0	
5	FY 11	A	723	723																													0	

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	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	0	3	12	15			
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	0	3	12	15			
3	L3, CAMDEN, NJ	10	1000	1500	6	3	0	3	12	15			
4	SAFENET, BELCAMP, MD	10	500	1000	6	4	0	3	12	15			
5	NSA, FORT MEADE, MD	10	500	1800	6	5	0	3	12	15			
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	6	0	3	6	9			
7	VIASAT, CARLSBAD, CA	10	500	1800	6	7	0	3	6	9			
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	8	0	3	12	15			
							0	3	12	15			

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011									
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
LINK/TRUNK ENCRYPTORS																													
5	FY 11	ANG	361	361																								0	
5	FY 11	AR	120	120																								0	
5	FY 11	TOT	1204	1204																								0	
5	FY 12	A	104	104																								0	
5	FY 12	ANG	52	52																								0	
5	FY 12	AR	17	17																								0	
5	FY 12	TOT	173	128	45	15	15	15																				0	
LINK/TRUNK INSTALLATION KITS																													
5	FY 10	A	266	266																								0	
5	FY 10	ANG	133	133																								0	
5	FY 10	AR	45	45																								0	
5	FY 10	TOT	444	444																								0	
SECURE WIRED																													
5	FY 10	A	791	791																								0	
5	FY 10	ANG	396	396																								0	
5	FY 10	AR	132	132																								0	
5	FY 10	TOT	1319	1319																								0	
5	FY 11	A	740	740																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15														
											Reorder	0	3	12	15														
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15														
											Reorder	0	3	12	15														
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15														
											Reorder	0	3	12	15														
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	6	9														
											Reorder	0	3	6	9														
5	NSA, FORT MEADE, MD					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	6	Initial	0	3	6	9														
											Reorder	0	3	6	9														
7	VIASAT, CARLSBAD, CA					10	500	1800	6	7	Initial	0	3	12	15														
											Reorder	0	3	12	15														
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	8	Initial	0	3	12	15														
											Reorder	0	3	12	15														

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2011									
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
SECURE WIRED																													
5	FY 11	ANG	370	370																								0	
5	FY 11	AR	123	123																								0	
5	FY 11	TOT	1233	1233																								0	
5	FY 12	A	203	203																								0	
5	FY 12	ANG	101	101																								0	
5	FY 12	AR	34	34																								0	
5	FY 12	TOT	338	254	84	28	28	28																				0	
SECURE WIRELESS																													
5	FY 10	A	189	189																								0	
5	FY 10	ANG	95	95																								0	
5	FY 10	AR	31	31																								0	
5	FY 10	TOT	315	315																								0	
ELECTRONIC FILL DEVICE																													
5	FY 10	A	810	810																								0	
5	FY 10	ANG	405	405																								0	
5	FY 10	AR	135	135																								0	
5	FY 10	TOT	1350	1350																								0	
5	FY 12	A	401	401																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

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

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2011

COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
ELECTRONIC FILL DEVICE																												
5	FY 12	ANG	201	201																								0
5	FY 12	AR	67	67																								0
5	FY 12	TOT	669	501	168	56	56	56																				0
Total					417	139	139	139																				

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TERRESTRIAL TRANSMISSION (BU1900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	213.2	1.9	0.1	2.2		2.2	3.4				Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	213.2	1.9	0.1	2.2		2.2	3.4				Continuing	Continuing
Initial Spares												
Total Proc Cost	213.2	1.9	0.1	2.2		2.2	3.4				Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1884.0	137.0	2232.0	0.0	2232.0	3392.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1884	137	2232	0	2232	3392	0	0	0

**Description:**  
The Army Special Access Program Enterprise Portal (ASEP) is the Army's only Top Secret compartmented enterprise wide area network providing a secure communications capability (email, video,teleconferencing, document storage/sharing, instant messaging, etc) for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Army Special Access Programs (SAPs) and Army Sensitive Activities (SAs).

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$2.232 million procures the expansion of the ASEP network to key offices within the Army SAP/SA community, thus enhancing the secure transfer of critical and classified SAR intelligence/operational information directly supporting the warfighter. ASEP makes the sharing of SAR information more timely, more relevant, more secure, and less at risk of compromise.

All funding is for the Active Component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU1900)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TERRESTRIAL TRANSMISSION EUROPE		1884			137			2232						2232		
<b>Total:</b>		<b>1884</b>			<b>137</b>			<b>2232</b>						<b>2232</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TERRESTRIAL TRANSMISSION (BU2000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	63.8	1.9	0.1	2.2		2.2	3.4				Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	63.8	1.9	0.1	2.2		2.2	3.4				Continuing	Continuing
Initial Spares												
Total Proc Cost	63.8	1.9	0.1	2.2		2.2	3.4				Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1884.0	137.0	2232.0	0.0	2232.0	3392.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1884	137	2232	0	2232	3392	0	0	0

**Description:**  
The Army Special Access Program Enterprise Portal (ASEP) is the Army's only Top Secret compartmented wide area network providing a secure communications capability (email, video, teleconferencing, document storage/sharing, voice over internet protocol and instant messaging) for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Major Army Commands, Army Special Access Programs (SAPs) and Army Sensitive Activities (SAs).

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$2.232 million supports the expansion of the Army Special Access Program Enterprise Portal (ASEP) network to 20 Army Special Access Program (SAP) or Sensitive Activities (SAs) program offices. This will enhance the secure transfer of critical and classified Special Access Required (SAR) intelligence and operational information directly supporting the warfighter. ASEP makes the sharing of SAR information more timely, more relevant, more secure, and less at risk of compromise. Funding this expansion in FY12 is critical to the Army's goal of having all SAPs/SAs utilize the ASEP network. All funding supports the Active Component.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE SUPPORT COMMUNICATIONS (BU4160)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	493.2	25.4	98.4	37.8	5.0	42.8	37.9	37.2	39.8	40.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	493.2	25.4	98.4	37.8	5.0	42.8	37.9	37.2	39.8	40.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	493.2	25.4	98.4	37.8	5.0	42.8	37.9	37.2	39.8	40.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	25446.0	98406.0	37780.0	5000.0	42780.0	37916.0	37215.0	39779.0	39968.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	25446	98406	37780	5000	42780	37916	37215	39779	39968

**Description:**  
This program funds Army-wide requirements for garrison Land Mobile Radio (LMR) systems. Army non-tactical garrison LMR systems and radios are commercial solutions that provide mobile and portable radio support to garrison safety, force protection, homeland defense, and facilities maintenance operations. Garrison LMR systems and radios are used by installation military police, fire departments, medical personnel, and other emergency response activities to both synchronize emergency response efforts and for critical communications support during mobilization, deployment, and split-based operations. These personnel and base support functions would be greatly constrained without adequate communications capabilities that readily enable coordination, maximize the use of scarce radio spectrum, and provide secure voice transmissions. It is equally important that garrison LMR equipment be interoperable with state and local fire protection and law enforcement LMR architectures to ensure effective incident response communication. The LMR program modernizes the garrison level installation systems in two important areas. First: the National Telecommunications and Information Administration (NTIA) mandated the conversion of wideband LMR systems to narrowband operations by 1 January 2005 or 1 January 2008, depending on the specific frequency band. Second: LMR systems are key components of the Army Enterprise by providing a seamless communications network in support of base level communications and infrastructure.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE SUPPORT COMMUNICATIONS (BU4160)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY 2012 Base funding in the amount of \$37.780 million procures and modernizes garrison LMR systems that do not meet DOD and Army standards, are obsolete, are no longer supported by the manufacturer, and that are non-compliant with NTIA narrowband mandate. Power projections and power support Army installations across the continental United States (CONUS) and the Pacific Area of operations rely on base support LMR systems as a primary means to support force protection, public safety, installation management, and homeland defense missions.

FY12 Overseas Contingency Operations (OCO) funding in the amount of \$5.000 million resources the procurement of LMR HW systems for theater operations.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Commercial LMR Sys & Prog Mgt Army-wide Hardware	A	25446			28406 70000			37780			5000			37780 5000		
<b>Total:</b>		<b>25446</b>			<b>98406</b>			<b>37780</b>			<b>5000</b>			<b>42780</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Commercial LMR Sys &amp; Prog Mgt Army-wide</b>										
FY 2010	Motorola Columbia, MD	C / FP	NCRCC, Ft Belvoir, Va	Var	Var			YES	NO	
FY 2011	TBS	C / FP	NCRCC, Ft Belvoir, Va					NO	NO	Varies
FY 2012	TBS	C / FP	NCRCC, Ft Belvoir, Va					NO	NO	Varies

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WW TECH CON IMP PROG (WWTCIP) (BU3610)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	858.1	31.2	11.6	12.8		12.8	11.3	9.4	9.4	9.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	858.1	31.2	11.6	12.8		12.8	11.3	9.4	9.4	9.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	858.1	31.2	11.6	12.8		12.8	11.3	9.4	9.4	9.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	31160.0	11566.0	12805.0	0.0	12805.0	11259.0	9434.0	9435.0	9479.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	31160	11566	12805	0	12805	11259	9434	9435	9479

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WW TECH CON IMP PROG (WWTCIP) (BU3610)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY 2012 Base procurement dollars in the amount of \$12.805 million procures equipment to improve, expand, automate and integrate Technical Control Facilities (TCF) in various CONUS/OCONUS sites, including the automation of manual technical controls, the upgrade of timing and synchronization systems, and the replacement of obsolete DC power systems. Funds will also provide for tech refresh on aging systems worldwide and major technical control facility (TCF) relocations.

All funding is for the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CONUS/OCONUS TCF Upgrades		3585			2191			3700						3700		
Program Management Administration		675			675			878						878		
Engineer, Install & Test		2900			1950											
Fort Detrick TCF Relocation		10500			5250			5000						5000		
Camp Humphrey TCF Relocation		8500			1500			154						154		
Raven Rock Mountain TCF Relocation		5000														
Camp Roberts TCF Relocation								3073						3073		
<b>Total:</b>		<b>31160</b>			<b>11566</b>			<b>12805</b>						<b>12805</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)
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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
<b>CONUS/OCONUS TCF Upgrades</b>										
<b>Program Management Administration</b>										
<b>Engineer, Install &amp; Test</b>										
<b>Fort Detrick TCF Relocation</b>										
FY 2010	TBD	C / FFP	TBD	Jun 11	Sep 11					
FY 2011	TBD	C / FFP	TBD							
FY 2012	TBD	C / FFP	TBD							
<b>Camp Humphrey TCF Relocation</b>										
FY 2010	TBD	C / FFP	TBD	Jun 11	Feb 12					
FY 2011	TBD	C / FFP	TBD							
FY 2012	TBD	C / FFP	TBD							
<b>Raven Rock Mountain TCF Relocation</b>										
FY 2010	TBD	C / FFP	TBD	Jun 11	Feb 12					
<b>Camp Roberts TCF Relocation</b>										
FY 2012	TBD	C / FFP	TBD							

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (BB8650)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1793.7	471.9	201.1	187.2		187.2	269.5	149.2	106.2	96.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1793.7	471.9	201.1	187.2		187.2	269.5	149.2	106.2	96.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	1793.7	471.9	201.1	187.2		187.2	269.5	149.2	106.2	96.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	471929.0	201081.0	187227.0	0.0	187227.0	269526.0	149159.0	106194.0	96626.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	471929	201081	187227	0	187227	269526	149159	106194	96626

**Description:**  
This program provides for improvement/modernization of Army base level voice, data and video networks worldwide. It encompasses nontactical telecommunications services in support of Army base operations, Army Knowledge Management (AKM) Goal 3, Army Campaign Plan and Information Systems for Command and Control (C2) requirements and also acquires common user information systems in support of Military Construction, Army (MCA) projects. In addition, the NetOps operational construct provides the standardized operational processes and procedures that will enable the Army to integrate, synchronize, and deliver voice, data, imagery, applications, and network capabilities down to the individuals in both the operating force and generating force across all echelons and through all phases of Joint operations.

**Justification:**  
FY12 Base procurement dollars in the amount of \$187.227 million supports procuring state-of-the-art information systems equipment such as Unified Capability voice/data switches, common user network transport equipment, telephone instruments, training range connectivity that consists of the fiber optics cable and electronic end equipment for both voice and data service, and secure data switches, gateways, and encryption devices to accommodate all common user secure operational voice/data communications. This funding also encompasses the UPS, batteries, generators, towers,



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (BB8650)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and ancillary equipment used to support the IT systems being provided. Supports the Army Materiel Command/Information Systems Engineering Command Program Management and Quality Assurance/Control of these worldwide construction support efforts, which includes the engineering, acquisition, and licensing of commercially available software to provide security, security management, directory services, IT service management, and platform management, as well as the engineering, acquisition, and installation of network infrastructure to support the requirements.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Information Systems (MCA Support)		469199			199113			187227						187227		
Information Systems (EUCOM)		984			984											
Information Systems (PACOM)		1746			984											
<b>Total:</b>		<b>471929</b>			<b>201081</b>			<b>187227</b>						<b>187227</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	628.0	469.2	199.1	187.2		187.2	269.5	149.2	106.2	96.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	628.0	469.2	199.1	187.2		187.2	269.5	149.2	106.2	96.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	628.0	469.2	199.1	187.2		187.2	269.5	149.2	106.2	96.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	469199.0	199113.0	187227.0	0.0	187227.0	269526.0	149159.0	106194.0	96626.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	469199	199113	187227	0	187227	269526	149159	106194	96626

**Description:**  
This program provides state-of-the-art major information system equipment such as integrated Unified Capability voice/data switches, Tier II computers (i.e., common user, multiple-purpose assets supporting Army installations and/or organizations), voice/data switch expansions, common user network transport equipment, basic telephone instruments, training range backbone connectivity, and secure data and encryption devices to support increased common user Secure Internet Protocol Network (SIPRNET) requirements. This equipment is installed in conjunction with all projects within the Military Construction, Army (MCA) Program. Also provides for the Army Material Command/Information Systems Engineering Command Program Management and Quality Assurance/Control of these worldwide construction efforts to ensure the appropriate Information Systems are planned, programmed, procured, and provided.

**Justification:**  
FY12 Base procurement dollars in the amount of \$187.227 million supports procuring information systems for all Congressionally approved military construction projects worldwide based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD), and minimum lead times required for acquisition and installation of associated information system equipment to provide common user Unified Capability voice and data services. These funds are essential to insure that information systems are installed in sync with Corps of Engineers construction schedules,

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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troop deployment and troop return schedules, and all user move-in schedules.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Telephone Switch		175000	25	7000	70000	10	7000	75000	15	5000				75000	15	5000
Switch Upgrades		51350	395	130	26000	200	130	21450	165	130				21450	165	130
Telephone System		29625	395	75	15000	200	75	12375	165	75				12375	165	75
LAN Transport System		108625	395	275	55000	200	275	45375	165	275				45375	165	275
Range Connectivity		72000	96	750	15000	20	750	11250	15	750				11250	15	750
Secure Data and Encryption Devices		25000	50	500	10000	20	500	12500	25	500				12500	25	500
Engineering Svcs		7599	1	7599	8113	1	8113	9277	1	9277				9277	1	9277
<b>Total:</b>		<b>469199</b>			<b>199113</b>			<b>187227</b>						<b>187227</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Telephone Switch</b>										
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Jan 10	Jul 10	25	7000	YES		
FY 2011	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Jan 11	Jul 11	10	7000	YES		
FY 2012	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Jan 12	Jul 12	15	5000	NO		
<b>Switch Upgrades</b>										
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 10	May 10	395	130	YES		
FY 2011	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 11	May 11	200	130	YES		
FY 2012	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 12	May 12	165	130	NO		
<b>Telephone System</b>										
FY 2010	Various Installation	C / FP	CHESS	Feb 10	May 10	395	75	YES		
FY 2011	Various Installation	C / FP	CHESS	Feb 11	May 11	200	75	YES		
FY 2012	Various Installation	C / FP	CHESS	Feb 12	May 12	165	75	NO		
<b>LAN Transport System</b>										
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 10	May 10	395	275	YES		
FY 2011	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 11	May 11	200	275	YES		
FY 2012	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 12	May 12	165	275	NO		
<b>Range Connectivity</b>										
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 10	Sep 10	96	750	YES		
FY 2011	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 11	Sep 11	20	750	YES		
FY 2012	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 12	Sep 12	15	750	NO		
<b>Secure Data and Encryption Devices</b>										
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 10	Sep 10	50	500	YES		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 11	Sep 11	20	500	YES		
FY 2012	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C / FP	CECOM, Ft Monnmouth	Feb 12	Sep 12	25	500	NO		
<b>Engineering Svcs</b>										
FY 2010	TEIS Ft. Detrick, MD	C / FP	ISEC, Ft Huachuca	Mar 10	Feb 11	1	7599	YES		
FY 2011	TEIS Ft. Detrick, MD	C / FP	ISEC, Ft Huachuca	Mar 11	Feb 12	1	8113	YES		
FY 2012	TEIS Ft. Detrick, MD	C / FP	ISEC, Ft Huachuca	Mar 12	Feb 13	1	9277	NO		

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

All items are GOTS/COTS.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (EUCOM) (BB8800)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	777.8	1.7	1.0									780.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	777.8	1.7	1.0									780.5
Initial Spares												
Total Proc Cost	777.8	1.7	1.0									780.5
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1746.0	984.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1746	984	0	0	0	0	0	0	0

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

**Justification:**  
This program has no FY12 Base or OCO procurement request.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (PACOM) (BB8900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	387.9	1.0	1.0									389.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	387.9	1.0	1.0									389.9
Initial Spares												
Total Proc Cost	387.9	1.0	1.0									389.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	984.0	984.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	984	984	0	0	0	0	0	0	0

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

**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE MESSAGE SYSTEM (DMS) (BU3770)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	345.2	6.2	6.3	4.4		4.4	4.5	3.4	3.6	3.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	345.2	6.2	6.3	4.4		4.4	4.5	3.4	3.6	3.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	345.2	6.2	6.3	4.4		4.4	4.5	3.4	3.6	3.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6184.0	6264.0	4393.0	0.0	4393.0	4542.0	3377.0	3595.0	3270.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6184	6264	4393	0	4393	4542	3377	3595	3270

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

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE MESSAGE SYSTEM (DMS) (BU3770)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Services and Agencies, at the operational level.

These are all Joint Army Knowledge Management (AKM) Goal 3 initiatives.

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$4.393 million supports the product management office operations.

All funding is for the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engineering Installation MWO (ESED) Matrix and Contractor Support	A	1325			1405											
Program Management		1965			1699			1393						1393		
Contractor Support (PMO, FSR Delta Training)	A	1697			1799											
Tactical Message System (TMS), AMHS, MWO Equipment Upgrade/SME	A	777			458											
Pentagon Telecommunication Center (PTC) Schedule 8 transfer	A				603			3000						3000		
Logistics Assistance																
Representatives (LARs)	A	300			180											
Signal School At Fort Gordon	A	120			120											
<b>Total:</b>		<b>6184</b>			<b>6264</b>			<b>4393</b>						<b>4393</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)
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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
<b>Engineering Installation MWO</b>										
FY 2010	TITAN-L3 ESED Ft Huachuca, AZ	C / TM	ESED Ft Huachuca, AZ	Oct 09	Oct 09					
FY 2011	TITAN-L3 ESED Ft Huachuca, AZ	C / TM	ESED Ft Huachuca, AZ	Oct 10	Oct 10					
FY 2012	TITAN-L3 ESED Ft Huachuca, AZ	C / TM	ESED Ft Huachuca, AZ	Oct 11	Oct 11					
<b>Contractor Support (PMO, FSR)</b>										
FY 2010	Lockheed-Martin Belmar, NJ	C / TM	CECOM LCMC Ft Monmouth, NJ	Mar 10	Mar 10					
FY 2011	Lockheed-Martin Belmar, NJ	C / TM	CECOM LCMC Ft Monmouth, NJ	Mar 11	Mar 11					
FY 2012	Lockheed-Martin Belmar, NJ	C / TM	CECOM LCMC Ft Monmouth, NJ	Mar 12	Mar 12					
<b>MWO Equipment Upgrade/SME</b>										
FY 2010	Crystal Inc. Hiawatha, IA	C / FP	ITEC4 Alexandria, VA	Dec 09	Feb 10					
<b>Logistics Assistance</b>										
FY 2010	CECOM LCMC/LRC Fort Monmouth, NJ	C / TM	CECOM LCMC Ft Monmouth, NJ	Oct 09	Oct 09					
FY 2011	CECOM LCMC/LRC Fort Monmouth, NJ	C / TM	CECOM LCMC Ft Monmouth, NJ	Oct 10	Oct 10					
<b>Signal School At Fort Gordon</b>										
FY 2010	3SI Corp Vienna, VA	C / FFP	SPAWAR North Charleston, SC	Mar 10	Jun 10					

REMARKS: Configurations vary by user requirements and site locations.

- \*Communications Electronics Command Life Cycle Management Command - (CECOM LCMC)
- \*Information Technology E-Commerce, and Commercial Contracting Center - (ITEC4)
- \*Automated Message Handling System - (AMHS)
- \*Field Service Representative - (FSR)
- \*Logistics Assistance Representative - (LAR)
- \*Enterprise Software Engineering Directorate - (ESED)
- \*Logistics Readiness Center - (LRC)
- \*Modernization Work Order - (MWO)
- \*Space and Naval Warfare - (SPAWAR)
- \*Subject Matter Expert - (SME)
- \*Pentagon Telecommunications Center - (PTC)

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Installation Info Infrastructure Mod Program(I3MP) (BU0500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	955.8	366.3	591.4	310.8	169.5	480.3	241.0	322.8	272.3	277.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	955.8	366.3	591.4	310.8	169.5	480.3	241.0	322.8	272.3	277.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	955.8	366.3	591.4	310.8	169.5	480.3	241.0	322.8	272.3	277.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	366330.0	591442.0	310761.0	169500.0	480261.0	241007.0	322777.0	272342.0	277815.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	366330	591442	310761	169500	480261	241007	322777	272342	277815	

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature Installation Info Infrastructure Mod Program(I3MP) (BU0500)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>support network-centric, secure access to systems and services throughout the Army environment. These infrastructure capabilities are critical in enabling reach back and power projection of the digitized Army as well as employment of the advanced technology required for today's agile combat force.</p> <p><b>Justification:</b>  FY 2012 Base funding in the amount of \$310.761 million procures I3MP program implementation and engineering support to furnish and install Campus Area Networks (CAN), Metropolitan Area Networks (MAN), and upgrades/modernization to the Army's voice communications infrastructure in the CONUS, Pacific and European Theaters.</p> <p>FY2012 Overseas Contingency Operations (OCO) funding in the amount of \$169.500 million supports the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of operational responsibility (AOR); Afghanistan, Bahrain, Kuwait and Qatar with special focus on the C4 infrastructure for U.S. Forces-Afghanistan (USFOR-A) and the five U.S. Forces Regional Commands (RCs); RC-East, RC-South, RC-West, RC-North and the newly established RC-Southwest.</p> <p>All OCO funds will be used for critical support of: Technical Control Facilities (TCFs), outside plant, inside plant, communications equipment (e.g. UHF/VHF/HF radios, Very Small Aperture Transmission (VSAT) terminals, Prominas, etc), Combined Enterprise Regional Information Exchange System (CENTRIXS) network equipment, data servers, data switches, service delivery node equipment, and voice switches. Communications equipment also directly supports effective delivery, dissemination, and distribution of DISN communications services for the deployed Warfighters; Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), Defense Switched Network (DSN), Defense Red Switch Network/Voice Over Secure Internet Protocol (DRSN/VoSIP), CENTRIXS-International Security Assistance Force (CENTRIX-ISAF), Joint Worldwide Intelligence Communications System (JWICS) and VTC.</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Installation Info Infrastructure Mod Program(I3MP) (BU0500)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP - EUROPE		240728			452507						169500			169500		
I3MP - PACIFIC		27614			6415											
I3MP - CONUS		97988			132520			310761						310761		
<b>Total:</b>		<b>366330</b>			<b>591442</b>			<b>310761</b>			<b>169500</b>			<b>480261</b>		



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - Europe (BU0510)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	246.6	240.7	452.5		169.5	169.5					Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc											Continuing	Continuing
Net Proc P1	246.6	240.7	452.5		169.5	169.5					Continuing	Continuing
Initial Spares												
Total Proc Cost	246.6	240.7	452.5		169.5	169.5					Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	240728.0	452507.0	0.0	169500.0	169500.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	240728	452507	0	169500	169500	0	0	0	0

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature I3MP - Europe (BU0510)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Infostructure as an Enterprise. It also facilitates future cost savings through technology convergence of voice and data platforms in accordance with Joint Staff Assured Services Local Area Network requirements and funds for OSD mandated Internet Protocol version 6 (IPv6) capable equipment. This program supports the Defense Information Systems Network (DISN), Global Information Grid (GIG), Future Home Station Operation Centers (HSOC), the Army Campaign Plan, Modularity, Army Knowledge Management (AKM) Goal 3, Distance Learning, the DoD Standard Procurement System (SPS), the Global Combat Support System Army (GCSS-A), the Installation Support Modules (ISM), the Defense Message System (DMS), web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.</p> <p><b>Justification:</b> FY 2012 Overseas Contingency Operations (OCO) funding of \$169.500 million is for the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of responsibility (AOR); Afghanistan, Bahrain, Kuwait, and Qatar with special focus on the C4 infrastructure for U.S. Forces-Afghanistan (USFOR-A) and the five U.S. Forces Regional Commands (RCs); RC-East, RC-South, RC-West, RC-North and the newly established RC-Southwest.</p> <p>All OCO funds will be used for critical support of: Technical Control Facilities (TCFs), outside plant, inside plant, communications equipment (e.g. UHF/VHF/HF radios, Very Small Aperture Transmission (VSAT) terminals, Prominas, etc), Combined Enterprise Regional Information Exchange System (CENTRIXS) network equipment, data servers, data switches, service delivery node equipment, and voice switches. Communications equipment also directly supports effective delivery, dissemination, and distribution of DISN communications services for the deployed Warfighters; Secret Internet Protocol Router Network (SIPRNet), Non-Classified Internet Protocol Router Network (NIPRNet), Defense Switched Network (DSN), Defense Red Switch Network/Voice Over Secure Internet Protocol (DRSN/VoSIP), CENTRIXS-International Security Assistance Force (CENTRIX-ISAF), Area Processing Center (APC) Afghanistan Virtualization, Joint Worldwide Intelligence Communications System (JWICS) and VTC.</p> <p>All funds are for the active component.</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: I3MP - Europe (BU0510)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
I3MP Implementation/Engineering		15373	1	15373.00 0	33389	8	4174.000									
Project Management Support		6411			5918											
Theatre C4 System Enhancements		218944			413200						169500				169500	
<b>Total:</b>		<b>240728</b>		<b>240728.0 00</b>	<b>452507</b>		<b>56563.37 5</b>				<b>169500</b>				<b>169500</b>	

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: I3MP - Europe (BU0510)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>I3MP Implementation/Engineering</b>											
FY 2010	Siemens Reston, VA	C / FP	ITEC4, Alexandria, VA	May 10	Aug 10	1		YES			
FY 2010	Siemens Reston, VA	C / FP	ITEC4, Alexandria, VA	Apr 10	Jul 10	1		YES			
FY 2010	AT&T McLean, VA	C / FP	ITEC4, Alexandria, VA	Feb 10	Aug 10	1		YES			
FY 2010	AT&T McLean, VA	/	DITCO-EUR, Sembach AB, Germany	Jun 10	Sep 10	1		YES			
FY 2011	TBS TBS	/	ITEC4, Alexandria, VA	VAR	VAR	8		NO			
FY 2012	TBS TBS	/	TBS	VAR	VAR			NO			

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

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - Pacific (BU0520)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	128.7	27.6	6.4								Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	128.7	27.6	6.4								Continuing	Continuing
Initial Spares											Continuing	Continuing
Total Proc Cost	128.7	27.6	6.4								Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	27614.0	6415.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	27614	6415	0	0	0	0	0	0	0

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - Pacific (BU0520)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Management (AKM) Goal 3, web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.

**Justification:**

This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering Project Management Support		25414 2200	10	2541	4411 2004	1	4411									
<b>Total:</b>		<b>27614</b>			<b>6415</b>											

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>I3MP Implementation/Engineering</b>											
FY 2010	Federal Network Systems LLC Arlington, VA	C / FP	ITEC4, Alexandria, VA	Oct 09	Apr 10	1		YES			
FY 2010	Lucent Technologies Inc. McLeansville, NC	C / FP	ITEC4, Alexandria, VA	Jan 10	May 10	1		YES			
FY 2010	Lucent Technologies Inc. McLeansville, NC	C / FP	ITEC4, Alexandria, VA	Oct 09	Apr 10	1		YES			
FY 2010	Lucent Technologies Inc. McLeansville, NC	C / FP	ITEC4, Alexandria, VA	Jun 10	Sep 10	1		YES			
FY 2010	Lucent Technologies Inc. McLeansville, NC	C / FP	ITEC4, Alexandria, VA	Dec 09	Apr 10	1		YES			
FY 2010	General Dynamics Needham, MA	C / FP	ITEC4, Alexandria, VA	Mar 10	Aug 10	1		YES			
FY 2010	Lucent Technologies Inc. McLeansville, NC	C / FP	ITEC4, Alexandria, VA	Apr 10	Sep 10	1		YES			
FY 2011	TBS TBS	C / FP	TBS			1		NO			

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

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



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - CONUS (BU0530)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	580.6	98.0	132.5	310.8		310.8	241.0	322.8	272.3	277.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	580.6	98.0	132.5	310.8		310.8	241.0	322.8	272.3	277.8	Continuing	Continuing
Initial Spares											Continuing	Continuing
Total Proc Cost	580.6	98.0	132.5	310.8		310.8	241.0	322.8	272.3	277.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	97988.0	132520.0	310761.0	0.0	310761.0	241007.0	322777.0	272342.0	277815.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	97988	132520	310761	0	310761	241007	322777	272342	277815

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - CONUS (BU0530)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY 2012 Base funding in the amount of \$310.761 million procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN), Campus Area Networks (CAN), and voice communication systems upgrades and modernization.

All funds are for the active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering		91009	10	9101	127653	2	63827	289008						289008		
Project Management Support		6979			4867			21753						21753		
<b>Total:</b>		<b>97988</b>			<b>132520</b>			<b>310761</b>						<b>310761</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>I3MP Implementation/Engineering</b>										
FY 2010	Alcatel-Lucent USA Inc McLeanville, VA	C / FP	ITEC4, Alexandria, VA	Nov 09	Feb 10	1		YES		
FY 2010	Alcatel-Lucent USA Inc McLeanville, VA	C / FP	ITEC4, Alexandria, VA	Dec 09	Feb 10	1		YES		
FY 2010	General Dynamics Network Sys Needham, MA	C / FP	ITEC4, Alexandria, VA	Feb 10	May 10	1		YES		
FY 2010	Federal Network Systems LLC Arlington, VA	C / FP	ITEC4, Alexandria, VA	Mar 10	Jun 10	1		YES		
FY 2010	Alcatel-Lucent USA Inc McLeanville, VA	C / FP	ITEC4, Alexandria, VA	Jun 10	Jun 11	1		YES		
FY 2010	General Dynamics Network Sys Needham, MA	C / FP	ITEC4, Alexandria, VA	Mar 10	Mar 11	1		YES		
FY 2010	TBS TBS	C / FP	ITEC4, Alexandria, VA	VAR	VAR	1		YES		
FY 2010	TBS TBS	C / FP	ITEC4, Alexandria, VA	VAR	VAR	1		YES		
FY 2010	TBS TBS	C / FP	ITEC4, Alexandria, VA	VAR	VAR	1		YES		
FY 2010	TBS TBS	C / FP	ITEC4, Alexandria, VA	VAR	VAR	1		YES		
FY 2011	TBS TBS	/	TBS	VAR	VAR	9		NO		
FY 2012	TBS TBS	/	TBS	VAR	VAR	20		NO		

REMARKS: Quantities above reflect the number of sites where work is performed for CONUS. In FY12, work will be performed worldwide as I3MP funding for BU0510 and BU0520 will be provided under BU0530. I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.

ITEC4- Information Technology and Electronic Commerce Commercial Contracting Center

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PENTAGON INFORMATION MGT AND TELECOM (BQ0100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	453.5	38.9	10.4	5.0		5.0	5.0	4.7	4.9	4.9	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1	453.5	38.9	10.4	5.0		5.0	5.0	4.7	4.9	4.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	453.5	38.9	10.4	5.0		5.0	5.0	4.7	4.9	4.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	38883.0	10427.0	4992.0	0.0	4992.0	4962.0	4716.0	4944.0	4885.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	38883	10427	4992	0	4992	4962	4716	4944	4885	

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

This initiative receives oversight from numerous Pentagon Governance bodies, such as the Pentagon Governance Council (PGC), Pentagon Area Chief Information Office Council (PACC),

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PENTAGON INFORMATION MGT AND TELECOM (BQ0100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Operational Requirements and Performance Board (ORPB), Architecture and Configuration Control Board (ACCB), Resource Strategy Board (RSB), Consolidated Computer Facilities Working Group (CCFWG), Integrated Protection Working Group (IPWG), Wireless Technology Working Group (WTWG), Metrics Working Group (MWG), and the Pentagon Security Advisory Group (PSAG). These Boards consist of representatives from fourteen different Services and Agencies within the Pentagon. ITS Army requirements are validated and approved by the U.S. Army Office of the Assistant Chief of Staff Installation Management (ACSIM), Installations Program Executive Group (II PEG). Pentagon Common IT (CIT) requirements are validated and approved by the PGC and PACC.

Infrastructure modernization of Wedge 1 was completed in June 2002. Wedge 2 was completed in November 2005. Wedge 3 was completed in March 2008. Wedge 4 was completed in November 2009. Infrastructure modernization of Wedge 5 began October 2008 and is slated to end on/before October 2011. On 13 June 2006, the Deputy Secretary of Defense approved a ten month target date extension to the program from December 2010 to October 2011.

**Justification:**

FY12 Base procurement dollars in the amount of \$4.992 million supports continuing Pentagon CIT Enterprise modernization efforts post-Pentagon Renovation based on ITS and U.S. Army Information Technology Agency (ITA) historical costs, Pentagon tenant requirements and anticipated emerging DoD, Federal, and Commercial technologies and programs. Consistent with the Clinger Cohen Act of 1996 and the intent of the Pentagon IT modernization program; this initiative will ensure the Pentagon CIT Enterprise continues to provide a reliable, survivable, secure, interoperable and standards-based CIT Enterprise for the Pentagon tenants and the DoD's National Command Center.

ITS supports all Pentagon IT and telecommunications activities, to include an all classification network infrastructure, defense continuity integrated networks, command centers, command and control systems, life safety backbone, Pentagon Force Protection Systems, Pentagon visitor control systems, chemical biological radiological and nuclear (CBRN) systems, heliport system, perimeter guard booths, security (swipe cards, alarm systems, and turnstile installations), military area network (MAN)/wide area network (WAN), all classification cable TV distribution systems, server facilities and ADP rooms, audio visual, circuits, radios, wireless intrusion detection system, land mobile radio system, and voice systems (VoSIP, VoIP, ISDN, gray phone, and red phone).

All funding is for the Active component.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>PENTAGON RENOVATION IM&amp;T</b> Unclass/Class Backbone		38883			10427			4992						4992		
<b>Total:</b>		<b>38883</b>		<b>38883</b>	<b>10427</b>		<b>10427</b>	<b>4992</b>		<b>4992</b>				<b>4992</b>		<b>4992</b>

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Unclass/Class Backbone</b>										
FY 2010	General Dynamics Arlington, VA	C / FPI	Arlington, VA	Dec 09	Jan 10		25400	Yes		
FY 2010	Booz Allen Hamilton Inc McLean, VA	C / TM	APG, MD	May 10	Sep 10		500	Yes		
FY 2010	Defense Telecom Servs - Wash Arlington, VA	MIPR	Arlington, VA	May 10	May 10		5200	Yes		
FY 2010	Raven Rock Mountain Complex Fort Detrick, MD	MIPR	Fort Detrick, MD	Sep 10	Sep 10		2700	Yes		
FY 2010	114th Signal Battalion Fort Detrick, MD	MIPR	Fort Detrick, MD	Sep 10	Sep 10		5083	Yes		
FY 2011	General Dynamics Arlington, VA	C / FPI	Arlington, VA	Jan 11	Feb 11		10427	Yes		
FY 2012	TBS TBS	TBD		Dec 11	Jan 12		4992	Yes		

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

Booz Allen and Hamilton contract utilized for Pentagon Unified Communications (Identity Management).

Defense Telecommunication Service - Washington (DTS-W) utilized for Pentagon 5ESS Switch Migration, WITS3 PRI Trunking, OC-12 SONET Transport, and related telecommunications goods and services.

Raven Rock Mountain Complex and 114th Signal Battalion applied funds to existing contracts for Pentagon Continuity of Operations (COOP) Server Farm.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No:  
/ /

P-1 Item Nomenclature  
FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Weapon System Proc U/C												

**Description:**

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

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No:  
/ /

P-1 Item Nomenclature  
GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Weapon System Proc U/C												

**Description:**

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTT/CIBS-M (V29600)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	700											700
Gross Cost	298.8	4.9	3.3	4.7		4.7						311.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	298.8	4.9	3.3	4.7		4.7						311.7
Initial Spares												
Total Proc Cost	298.8	4.9	3.3	4.7		4.7						311.7
Flyaway U/C												
Weapon System Proc U/C												0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4929.0	3321.0	4657.0	0.0	4657.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4929	3321	4657	0	4657	0	0	0	0

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

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTT/CIBS-M (V29600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
 FY2012 Base Procurement dollars in the amount of \$4.657 million will continue to procure 68 JTT Upgrade/COMSEC Kits for ARFORGEN Intelligence Units.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPHET GROUND (BZ7326)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	428			23		23	14	11	10	8		494
Gross Cost	770.5	58.3	90.4	72.0		72.0	48.8	41.1	40.2	35.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	770.5	58.3	90.4	72.0		72.0	48.8	41.1	40.2	35.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	770.5	58.3	90.4	72.0		72.0	48.8	41.1	40.2	35.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.5	0.7		3.1		3.1	3.5	3.7	4.0	4.5	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	23	0	23	14	11	10	8	
	Gross Cost	58299.0	90417.0	72041.0	0.0	72041.0	48797.0	41090.0	40239.0	35926.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	23	0	23	14	11	10	8	
	Gross Cost	58299	90417	72041	0	72041	48797	41090	40239	35926	

**Description:**  
Prophet is the tactical commander's sole organic ground-based Signals Intelligence (SIGINT)/Electronic Warfare system for the Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), and Battlefield Surveillance Brigade (BfSB). Its primary mission is to provide 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Modernization providing Near Real Time (NRT) information to the Brigade Commander within his combat decision cycle. This NRT information, when processed, provides a key component of the fused intelligence Common Operating Picture (COP). Prophet Enhanced (PE) provides a modular, scalable, open architecture-based system solution optimized for ease of use and rapid integration of Technical Insertions/Pre-Planned Product Improvements to ensure operational relevance. PE is a non-vehicle specific system, allowing maximum flexibility to accommodate a myriad of platforms. PE also provides a simultaneous mission capability in stationary, mobile, and man-pack configuration/modes further increasing/enhancing the SIGINT capabilities for the unit commander. PE is being fielded to deploying units in accordance with ARFORGEN requirements. Prophet provides reach-back capability and interfaces directly with the National SIGINT Enterprise via Wideband Beyond Line of Sight (WB BLOS) Satellite Communications either at Prophet Control (PC) or the Prophet Sensor.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPHET GROUND (BZ7326)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY2012 Base procurement dollars in the amount of \$72.041 million procures 15 PE sensors and 8 PC systems mounted on a designated armored vehicle, plus associated NET training, sustainment and initial spares/repair parts to fully support fielding to maneuver brigades operating in combat theaters. Follow-on testing will be conducted on the PE and PC systems. Funds also procure 5 SIGINT Terminal Guidance (STG) systems with associated NET training, sustainment and initial spares/repair parts to support fielding to Army Battlefield Surveillance Brigade (BfSB) MI Battalions.

No FY2012 OCO procurement funding.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: PROPHET GROUND (BZ7326)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Prophet Control Systems H/W		935	8	117	1920	11	175	1920	8	240				1920	8	240
Prophet Enhanced Systems H/W		29619	11	2693	15028	19	791	27135	15	1809				27135	15	1809
NRE					5000											
P3I																
SSEB - Prophet Control																
Testing		390			2000			2800						2800		
Software Engineering		328			4345											
Training / Fielding		16282			10293			13482						13482		
Initial Spares		717			2234			10428						10428		
Project Management Costs		5775			9536			7195						7195		
ARNG ASIOE																
GFE		1729			15041			7381						7381		
SIGINT Terminal Guidance Systems		2524	18	140	6120	18	340	1700	5	340				1700	5	340
<b>Oversea Contingency Operations (OCO)</b>																
Prophet Control Systems H/W					720	3	240									
Prophet Enhanced Systems H/W					6936	6	1156									
GFE					6176											
Initial Spares					2128											
Training / Fielding					2940											
<b>Sub Total OCO</b>					<b>18900</b>											
<b>Total:</b>		<b>58299</b>			<b>90417</b>			<b>72041</b>						<b>72041</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: PROPHET GROUND (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
<b>Prophet Control Systems H/W</b>										
FY 2010	L3 Linkabit San Diego, CA	C / FFP	CECOM	May 10	Sep 10	8	117			
FY 2011	TBD TBD	C / FFP	CECOM	May 11	Jun 12	11	175			
FY 2012	TBD TBD	C / FFP	CECOM	Mar 12	Dec 12	8	240			
<b>Prophet Enhanced Systems H/W</b>										
FY 2010	GD C4 Systems Scottsdale, AZ	C / FFP	CECOM	Sep 10	Mar 11	11	2693			
FY 2011	GD C4 Systems Scottsdale, AZ	C / FFP	CECOM	Apr 11	Jan 12	19	791			
FY 2012	GD C4 Systems Scottsdale, AZ	C / FFP	CECOM	Dec 11	Jun 12	15	1809			
<b>SIGINT Terminal Guidance Systems</b>										
FY 2010	TBD TBD	C / FFP	CECOM	Jan 11	Oct 11	18	140			
FY 2011	TBD TBD	C / FFP	CECOM	Apr 11	Feb 12	18	340			
FY 2012	TBD TBD	C / FFP	CECOM	Dec 11	Sep 12	5	340			

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



COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later		
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12														
						O	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	E		P	
Prophet Control Systems H/W																																
1	FY 10	A	8	2	6	2	2	2																				0				
4	FY 11	A	11	0	11								A														4	4	3	0		
4	FY 12	A	8	0	8																					A				8		
Prophet Enhanced Systems H/W																																
2	FY 10	A	11	0	11					4	4	3																	0			
2	FY 11	A	19	0	19							A								4	4	4	4	3					0			
2	FY 12	A	15	0	15																						4	4	4	3	0	
SIGINT Terminal Guidance Systems																																
3	FY 10	OTH	18	0	18					A						5	5	5	3										0			
3	FY 11	OTH	18	0	18							A									5	5	5	3					0			
3	FY 12	OTH	5	0	5																								5	0		
Total																																
					111	2	2	2			4	4	3							5	5	5	7	9	9	9	6	8	8	7	8	8
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	P	A	U	U	U	E	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 Production rates reflect annual capacity.	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	L3 Linkabit, San Diego, CA	7	24	36		1	Initial	4	0	9	9	
							Reorder	0	0	0	0	
2	GD C4 Systems, Scottsdale, AZ	12	24	48		2	Initial	2	3	8	11	
							Reorder	3	2	6	8	
3	TBD, TBD	5	25	50			Initial					
							Reorder					
4	TBD, TBD	12	24	36		3	Initial	10	2	9	11	
							Reorder	2	3	8	11	
						4	Initial	2	3	8	11	
							Reorder	3	2	9	11	
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE PROPHET GROUND (BZ7326)										Date: February 2011																																																													
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14																																																																	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later																																																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP																																																			
Prophet Control Systems H/W																																																																																	
1	FY 10	A	8	8																								0																																																					
4	FY 11	A	11	11																								0																																																					
4	FY 12	A	8	0	8			4	4																			0																																																					
Prophet Enhanced Systems H/W																																																																																	
2	FY 10	A	11	11																								0																																																					
2	FY 11	A	19	19																								0																																																					
2	FY 12	A	15	15																								0																																																					
SIGINT Terminal Guidance Systems																																																																																	
3	FY 10	OTH	18	18																								0																																																					
3	FY 11	OTH	18	18																								0																																																					
3	FY 12	OTH	5	5																								0																																																					
Total																																																																																	
					8			4	4																																																																								
<table border="1"> <thead> <tr> <th colspan="2"></th> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th> </tr> </thead> <tbody> <tr> <td colspan="2"></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																														OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												
		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 Production rates reflect annual capacity.																																																																						
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																																																																									
1	L3 Linkabit, San Diego, CA	7	24	36		1	Initial	4	0	9	9																																																																						
							Reorder	0	0	0	0																																																																						
2	GD C4 Systems, Scottsdale, AZ	12	24	48		2	Initial	2	3	8	11																																																																						
							Reorder	3	2	6	8																																																																						
3	TBD, TBD	5	25	50			Initial																																																																										
							Reorder																																																																										
4	TBD, TBD	12	24	36		3	Initial	10	2	9	11																																																																						
							Reorder	2	3	8	11																																																																						
						4	Initial	2	3	8	11																																																																						
							Reorder	3	2	9	11																																																																						
							Initial																																																																										
							Reorder																																																																										

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	385.8	0.3	0.4									386.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	385.8	0.3	0.4									386.5
Initial Spares												
Total Proc Cost	385.8	0.3	0.4									386.5
Flyaway U/C												
Weapon System Proc U/C												

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	265.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	265	441	0	0	0	0	0	0	0

**Description:**  
The Digital Topographic Support System (DTSS) provides digital terrain analysis and map updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, Cover and Concealment, other Intelligence Preparation Battlespace (IPB)), rehearsal (e.g., 3D fly through, simulations) and execution (e.g., Common Operating Picture, route planning). The DTSS automates terrain analysis and visualization, data base development, updates, management, dissemination, and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. CTIS consists of the Digital Topographic Support System-Light (DTSS-L) (High Mobility Multipurpose Wheeled Vehicle (HMMWV)), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile sheltered system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National Geospatial-Intelligence Agency (NGA) capabilities at the Echelons above Corps (EAC) level by providing quick response data generation, special purpose mapping, and terrain analysis. The DTSS-B includes a component that is capable of handling National Technical Means (NTM) information in a secure environment. The

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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:**

This program has no FY12 Base or OCO procurement request.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

P-1 Item Nomenclature  
DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	243.4	34.0										277.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	243.4	34.0										277.5
Initial Spares												
Total Proc Cost	243.4	34.0										277.5
Flyaway U/C												
Weapon System Proc U/C												

**Description:**

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DIP - ISC (BU4052)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	243.4	34.0										277.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	243.4	34.0										277.5
Initial Spares												
Total Proc Cost	243.4	34.0										277.5
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	34026.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	34026	0	0	0	0	0	0	0	0

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DCGS-A (MIP) (BZ7316)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			30									30
Gross Cost	649.5	335.6	334.5	144.5	83.0	227.5	247.3	265.0	316.4	437.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	649.5	335.6	334.5	144.5	83.0	227.5	247.3	265.0	316.4	437.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	649.5	335.6	334.5	144.5	83.0	227.5	247.3	265.0	316.4	437.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			11.2								Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	335588.0	295704.0	114685.0	83000.0	197685.0	218912.0	265032.0	316418.0	437613.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	38275.0	29828.0	0.0	29828.0	28397.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	537.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	335588	334516	144548	83000	227548	247309	265032	316418	437613	

**Description:**  
Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) system of systems for Joint, Interagency, Allied, Coalition, and National data analysis, sharing and collaboration. It provides access to theater and national intelligence collection, early warning and targeting capabilities in support of commanders at all echelons. DCGS-A will vertically and horizontally synchronize ISR Processing, Exploitation and Dissemination (PED) efforts and operates in a networked environment at multiple security levels. DCGS-A provides a single integrated ISR ground processing system composed of common components that are interoperable with sensors, other information sources, all Battlefield Operating Systems (BOS), and the Defense Information & Intelligence Enterprise (DI2E) to include the DCGS Family of Systems.

DCGS-A hardware and software is based on Commercial Off the Shelf (COTS) products that are integrated into scalable configurations, tailored to each user's operational requirements and mission. These product line components include the software baseline, server suite (ISR Fusion Server (IFS)) and individual analyst workstations called Multi-function Workstations (MFWS). These components are also used to upgrade existing fielded Intel Programs of Record to provide a common operating environment and make these systems fully compatible and interoperable within the DCGS enterprise.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature DCGS-A (MIP) (BZ7316)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>The core functions of DCGS-A are: receipt and processing of space, airborne and ground ISR sensor data; control of select Army and joint sensor systems; intelligence synchronization; ISR planning; reconnaissance and surveillance (R&amp;S) integration; fusion of all acquired data and information, and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information. DCGS-A is fielded in Fixed, Mobile and Embedded (software modules integrated into other battlefield systems) configurations. It emphasizes the use of reach and split based operations by improving accessibility of data in order to reduce forward deployed footprint. DCGS-A supports OND/OEF through DCGS-A ISR Modernization to meet operational requirements following the Army Force Generation (ARFORGEN) model.</p> <p>DCGS-A is a designated Major Automation Information System (MAIS) program, and is deployed on multiple hardware platforms and security levels across the Defense Information and Intelligence Environment (DI2E). New capability is fielded incrementally through annual software releases integrated onto the fielded Product line hardware configurations. These range from man portable laptops to large commodity server-based processing centers operating in a "Cloud Architecture". Main cloud nodes will be strategically placed across the globe while tactical edge nodes will be integrated within select existing, unit MTOE equipment. The fundamental intent and tenet of this approach is to reduce forward deployed equipment/footprint by co-locating the advanced analytics of the DCGS-A baseline with the regional data stores. This infrastructure consolidation simultaneously reduces processor and comms requirement by limiting the volume of large ISR data files transported across the tactical communication systems. The first DCGS-A cloud node was deployed to OEF in 1Q11. The design and deployment strategy of the edge nodes will also be finalized in FY11. Following a successful operational assessment and Milestone C in 1Q12 /Full Deployment Decision (FDD) in 4Q12, DCGS-A advanced capability will be deployed across the enterprise.</p> <p>Within the Brigade Combat Teams (BCTs), DCGS-A provides basic mobile ISR capability as well as software applications that can be embedded on future C3I and other systems. At the Corps, Division and Echelons Above Corps (EAC), DCGS-software will be hosted on Fixed, Mobile and man-portable configurations. DCGS-A consolidates and modernizes the processing, exploitation, and dissemination (PED) capabilities found in the following programs: Joint Intelligence Operations Capability-Iraq (JIOC-I), All Source Analysis System (ASAS) FoS, Tactical Exploitation System (TES) FoS, Integrated Meteorological System (IMETS) FoS, Digital Topographic Support System (DTSS) FoS, Counterintelligence and Interrogation Operations (CI&amp;I Ops) workstation, Guardrail Common Sensor Intelligence Processing Facility/Guardrail Ground Baseline, Common Ground Station, Prophet Control, and Enhanced Trackwolf processing capabilities. DCGS-A provides these technologically advanced PED capabilities in tailored and scalable mobile and fixed configurations in all combat and combat support units from company to Army Service Component Command, and in select combat service support units brigade and above. The program will also develop software packages that will be embedded into battle command and other select systems to provide required ISR/analytic capabilities. DCGS-A is a key component of the DoD ISR Task Force modernization efforts and a critical Army priority.</p> <p><b>Justification:</b> Justification: FY2012 Base funding in the amount of \$144.548million will procure hardware and software components for the DCGS-A Fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record systems. DCGS-A hardware and software will be integrated into select ISR Current Force Program of Record (POR) systems to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities. Funding supports the ARFORGEN model by equipping and training next deployers with the annual DCGS-A software release. Funding also procures new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems. It supports the Army's Geospatial Transformation and the Terrain/Weather Spin Out (TWSO) providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment.</p> <p>FY2012 OCO funding in the amount of \$83.000 million procures additional system quantities to insure that key deploying units are equipped with the most up to date ISR capabilities. This includes additional DCGS-A Enabled Programs of Record systems, V3.1 Systems (IFS and MFWS) as well as additional DCGS-A Global Unified Data Environment (SIPR Cloud) Data Centers. OCO funding will refresh the aging Theatre Provided Equipment (TPE) that can no longer support mission SW and procure additional assets for providing DCGS-A data and analytics on the Afghan Mission Network (AMN). The DCGS-A Cloud nodes procured will establish a global data storage, fusion and analytic capability that will process structured and unstructured data across the various ISR Domains (SIGINT, HUMINT, Still and Full Motion Video (FMV), Document Exploitation (DOMEX), All Source etc.) and be accessible by all Army, Joint and Intelligence Community Units and Activities worldwide.</p> <p>IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>			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 2011				
<b>OPA2 Cost Elements</b>			ID	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Mods/Support of Current Force Systems				80834														
CGS (BCT Mods)				41400	23	1800	63000	35	1800									
DE CGS										17654	7	2522	7566	3	2522	25220	10	2522
DCGS Enabled TES-F						17000	1	17000										
DCGS Enabled ACE						3200	8	400	1680	4	420				1680	4	420	
DE TES-F/GGB (DIG-E)									17864	1	17864				17864	1	17864	
DCGS Enabled ACT-E						15750	21	750	806	1	806	4836	6	806	5642	7	806	
DCGS Enabled DTSS-L									882	2	441	3969	9	441	4851	11	441	
DCGS Enabled DTSS -D						13200	44	300										
DCGS Enabled IFS						9100	52	175				13800	75	184	13800	75	184	
P-MFWS						20524	733	28	11346	372	31	15494	508	31	26840	880	31	
DTSS-L TWSO						27600	46	600										
MINI BRAIN						5000	2	2500										
DCGS-A Global Unified Data Envir (Cloud)				71104		60000						35000			35000			
Mobile Basic																		
AMN				12300					7524			2335			9859			
TPE H/W S/W									13470						13470			
Intelligence capability for SOCCENT						1500												
Roundout / Enhancements of Fixed Sites				18500														
Software Renewal Licenses				35613		28799			12544						12544			
Program Office Support				32702		29990			28622						28622			
Fielding				6987		17620			17769						17769			
Training				7984		9200			14387						14387			
Interim Contractor Support				5350		2283												
Institutional Training Equipment				22814														
Advanced Analytic Capability						10000												
Field Support Engineers						750												
<b>Total:</b>				<b>335588</b>		<b>14591</b>	<b>334516</b>		<b>355</b>	<b>144548</b>		<b>374</b>	<b>83000</b>		<b>138</b>	<b>227548</b>		<b>230</b>

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>CGS (BCT Mods)</b>										
FY 2010	General Dynamics Phoenix, AZ	C / FFP	CECOM ACQ CENTER	Mar 10	Sep 10	23	1800			
FY 2011	General Dynamics Phoenix, AZ	C / FFP	CECOM ACQ CENTER	Feb 11	Aug 11	35	1800			
<b>DE CGS</b>										
FY 2012	TBD TBD	C / FFP	CECOM ACQ CENTER	Apr 12	Sep 12	10	2522			
<b>DCGS Enabled TES-F</b>										
FY 2011	Northrop Grumman Linthicum, MD	C / FFP	CECOM ACQ CENTER	Feb 11	Aug 11	1	17000			
<b>DCGS Enabled ACE</b>										
FY 2011	Electronic Warfare Associates, Fairmount, WV	C / FFP	CECOM ACQ CENTER	Feb 11	Aug 11	8	400			
FY 2012	Electronic Warfare Associates, Fairmount, WV	C / FFP	CECOM ACQ CENTER	Mar 12	Aug 12	4	420			
<b>DE TES-F/GGB (DIG-E)</b>										
FY 2012	TBD TBD	C / FFP	CECOM ACQ CENTER	Apr 12	Sep 12	1	17864			
<b>DCGS Enabled ACT-E</b>										
FY 2011	US Falcon, Inc. Warrenton, NC	C / FFP	CECOM ACQ CENTER	Feb 11	Aug 11	21	750			
FY 2012	TBD TBD	C / FFP	CECOM ACQ CENTER	Mar 12	Aug 12	7	806			
<b>DCGS Enabled DTSS-L</b>										
FY 2012	TBD TBD	C / FFP	CECOM ACQ CENTER	Apr 12	Sep 12	11	441			
<b>DCGS Enabled DTSS -D</b>										
FY 2011	Sechan Inc. Lititz, PA	C / FFP	CECOM ACQ CENTER	Feb 11	Aug 11	44	300			
<b>DCGS Enabled IFS</b>										
FY 2011	General Dynamics Phoenix, AZ	C / FFP	CECOM ACQ CENTER	Mar 11	Jul 11	52	175			
FY 2012	General Dynamics Phoenix, AZ	C / FFP	CECOM ACQ CENTER	May 12	Aug 12	75	184			
<b>P-MFWS</b>										
FY 2011	General Dynamics Taunton, MA	C / FFP	CECOM ACQ CENTER	Mar 11	Jul 11	733	28			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)								
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 2012 <b>DTSS-L TWSO</b>	General Dynamics Taunton, MA	C / FFP	CECOM ACQ CENTER	May 12	Aug 12	880	31			
FY 2011	Sechan Inc. Lititz, PA	C / FFP	CECOM ACQ CENTER	Feb 11	Aug 11	46	600			
<b>MINI BRAIN</b> FY 2011	SAIC Alexandria, VA	C / FFP	CECOM ACQ CENTER	Jul 11	Jan 12	2	2500			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2011												
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11																
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
CGS (BCT Mods)																																
3	FY 10	A	23	0	23						A							3	4	4	4	4	4						0			
3	FY 11	A	28	28																									0			
3	FY 11	NG	7	7																									0			
3	FY 11	TOT	35	0	35																				A				4	4	27	
DE CGS																																
9	FY 12	TOT	10	0	10																									10		
DCGS Enabled TES-F																																
2	FY 11	A	1	0	1																					A				1	0	
DCGS Enabled ACE																																
4	FY 11	A	7	7																										0		
4	FY 11	NG	1	1																										0		
4	FY 11	TOT	8	0	8																					A				2	2	4
4	FY 12	TOT	4	0	4																									4		
DE TES-F/GGB (DIG-E)																																
2	FY 12	A	1	0	1																									1		
DCGS Enabled ACT-E																																
5	FY 11	A	16	16																										0		
5	FY 11	NG	5	5																										0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	General Dynamics, Taunton, MA	1200	4800	6000		1	0	0	6	6	
							0	0	6	6	
2	Northrop Grumman, Linthicum, MD	6	12	24		2	0	0	0	0	
							0	0	0	0	
3	General Dynamics, Phoenix, AZ	12	48	96			0	0	0	0	
							0	0	0	0	
4	Electronic Warfare Associates., Fairmount, WV	12	24	36		3	0	6	6	12	
							0	0	6	6	
5	US Falcon, Inc., Warrenton, NC	12	48	96			0	0	6	6	
							0	0	6	6	
6	Sechan Inc., Lititz, PA	48	96	120		4	0	0	0	0	
							0	0	0	0	
7	SAIC, Alexandria, VA	12	12	24			0	0	0	0	
							0	0	0	0	
8	General Dynamics, Phoenix, AZ	72	120	144		5	0	0	0	0	
							0	0	0	0	
9	TBD, TBD	1	4	8			0	0	0	0	
							0	0	0	0	





FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2011									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
CGS (BCT Mods)																													
3	FY 10	A	23	23																								0	
3	FY 11	A	28	28																								0	
3	FY 11	NG	7	7																								0	
3	FY 11	TOT	35	8	27	4	4	4	4	4	4	3																0	
DE CGS																													
9	FY 12	TOT	10	0	10								A															0	
DCGS Enabled TES-F																													
2	FY 11	A	1	1																								0	
DCGS Enabled ACE																													
4	FY 11	A	7	7																								0	
4	FY 11	NG	1	1																								0	
4	FY 11	TOT	8	4	4	2	2																					0	
4	FY 12	TOT	4	0	4								A															0	
DE TES-F/GGB (DIG-E)																													
2	FY 12	A	1	0	1																							0	
DCGS Enabled ACT-E																													
5	FY 11	A	16	16																								0	
5	FY 11	NG	5	5																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	General Dynamics, Taunton, MA	1200	4800	6000		1	0	0	6	6	
							0	0	6	6	
2	Northrop Grumman, Linthicum, MD	6	12	24		2	0	0	0	0	
							0	0	0	0	
3	General Dynamics, Phoenix, AZ	12	48	96			0	0	0	0	
							0	0	0	0	
4	Electronic Warfare Associates., Fairmount, WV	12	24	36		3	0	6	6	12	
							0	0	6	6	
5	US Falcon, Inc., Warrenton, NC	12	48	96			0	0	6	6	
							0	0	6	6	
6	Sechan Inc., Lititz, PA	48	96	120		4	0	0	0	0	
							0	0	0	0	
7	SAIC, Alexandria, VA	12	12	24			0	0	0	0	
							0	0	0	0	
8	General Dynamics, Phoenix, AZ	72	120	144		5	0	0	0	0	
							0	0	0	0	
9	TBD, TBD	1	4	8			0	0	0	0	
							0	0	0	0	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
DCGS Enabled ACT-E																													
5	FY 11	TOT	21	8	13	3	2	2	2	2	2																	0	
11	FY 12	TOT	7	0	7						A					1	2	2	2									0	
DCGS Enabled DTSS-L																													
12	FY 12	TOT	11	0	11							A					7	4									0		
DCGS Enabled DTSS -D																													
6	FY 11	A	18	18																							0		
6	FY 11	NG	26	26																							0		
6	FY 11	TOT	44	12	32	5	6	6	6	3	3	3															0		
DCGS Enabled IFS																													
8	FY 11	A	52	30	22	10	12																				0		
8	FY 12	TOT	75	0	75							A			10	10	10	10	10	10	10	10	5				0		
P-MFWS																													
1	FY 11	A	705	705																							0		
1	FY 11	AR	9	9																							0		
1	FY 11	NG	19	19																							0		
1	FY 11	TOT	733	733																							0		
1	FY 12	TOT	880	0	880							A			375	382	123										0		
DTSS-L TWSO																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS														
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																	
						1	Initial	0			0	6				6													
1	General Dynamics, Taunton, MA					1200	4800	6000		1	Reorder	0	0	6	6														
2	Northrop Grumman, Linthicum, MD					6	12	24		2	Initial	0	0	0	0														
3	General Dynamics, Phoenix, AZ					12	48	96			Reorder	0	0	0	0														
4	Electronic Warfare Associates., Fairmount, WV					12	24	36		3	Initial	0	6	6	12														
5	US Falcon, Inc., Warrenton, NC					12	48	96			Reorder	0	0	6	6														
6	Sechan Inc., Lititz, PA					48	96	120		4	Initial	0	0	0	0														
7	SAIC, Alexandria, VA					12	12	24			Reorder	0	0	0	0														
8	General Dynamics, Phoenix, AZ					72	120	144		5	Initial	0	0	0	0														
9	TBD, TBD					1	4	8			Reorder	0	0	0	0														





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)

Program Elements for Code B Items: Code: Other Related Program Elements:  
 RDTE: PE 0208053A Project 635 JTAGS

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				5		5	5	5	5	5		25
Gross Cost	4.5	6.7	9.3	1.2		1.2	2.7	9.7	4.4	4.5		43.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4.5	6.7	9.3	1.2		1.2	2.7	9.7	4.4	4.5		43.0
Initial Spares												
Total Proc Cost	4.5	6.7	9.3	1.2		1.2	2.7	9.7	4.4	4.5		43.0
Flyaway U/C												
Weapon System Proc U/C				0.2		0.2	0.5	1.9	0.9	0.9		1.7

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	5	0	5	5	5	5	5
	Gross Cost	6682.0	9279.0	1199.0	0.0	1199.0	2680.0	9740.0	4432.0	4496.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	5	0	5	5	5	5	5
	Gross Cost	6682	9279	1199	0	1199	2680	9740	4432	4496

**Description:**

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

**Justification:**

FY2012 Base funding in the amount \$1.199 million procures the hardware for obsolescence upgrades and begins fielding of the scheduled hardware/software upgrades needed for the systems to maintain downlink capability with satellite upgrades.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: RDTE: 0208053A Project 635 JTAGS
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				5		5	5	5	5	5		25
Gross Cost	4.5	6.7	9.3	1.2		1.2	2.7	9.7	4.4	4.5		43.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4.5	6.7	9.3	1.2		1.2	2.7	9.7	4.4	4.5		43.0
Initial Spares												
Total Proc Cost	4.5	6.7	9.3	1.2		1.2	2.7	9.7	4.4	4.5		43.0
Flyaway U/C												
Weapon System Proc U/C				0.2		0.2	0.5	1.9	0.9	0.9		1.7

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	5	0	5	5	5	5	5	5
	Gross Cost	6682.0	9279.0	1199.0	0.0	1199.0	2680.0	9740.0	4432.0	4496.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	5	0	5	5	5	5	5	5
	Gross Cost	6682	9279	1199	0	1199	2680	9740	4432	4496	

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

**Justification:**  
FY2012 Base funding in the amount \$1.199 million procures the hardware for obsolescence upgrades and begins fielding of the scheduled hardware/software upgrades need for the systems to maintain downlink capability with satellite upgrades.

<b>Exhibit P-40M, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements: RDTE: 0208053A Project 635 JTAGS
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Life Cycle management / Technology Insertion										
TBD2	Added Capability	6.7	0.0	1.2	2.7	9.7	4.4	4.5	0.0	29.2
<b>Totals</b>		<b>6.7</b>	<b>0.0</b>	<b>1.2</b>	<b>2.7</b>	<b>9.7</b>	<b>4.4</b>	<b>4.5</b>	<b>0.0</b>	<b>29.2</b>

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	5																			
Outputs	1			2	2	1					1	2	2			1	2	1	1	
	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																				5
Outputs				2	1	1	1													21

METHOD OF IMPLEMENTATION: COMPETITIVE ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 0 months

CONTRACT

Contract Dates: FY 2012 - 1Q FY12 FY 2013 - FY 2014 -

Delivery Dates: FY 2012 - FY 2013 - FY 2014 -

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Upgrade Kits	10	4.8	3	12.4 9.3	1	0.9	5	1.4					2	4.3			21
Equipped Units									3	6.5	2	2.1					5	8.6
Field and Install DMRO of Old Systems	10	1.9			1	0.3	5	1.3	3	3.2	2	1.1	2	0.2			23	8.0
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		6.7		21.7		1.2		2.7		9.7		4.4		4.5		0.0		50.9

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN (MIP) (BA0326)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	255.2	26.6	28.3	32.7	61.1	93.8	33.9	33.6	35.7	36.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	255.2	26.6	28.3	32.7	61.1	93.8	33.9	33.6	35.7	36.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	255.2	26.6	28.3	32.7	61.1	93.8	33.9	33.6	35.7	36.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	26577.0	28345.0	32707.0	61100.0	93807.0	33852.0	33561.0	35706.0	36219.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	26577	28345	32707	61100	93807	33852	33561	35706	36219

**Description:**  
TROJAN, as an Army Intelligence system, has been providing a direct support and an operational readiness capability to warfighters since 1983. TROJAN exists to provide value added to the tactical commander with remote access to signal environments, in order to maintain a high state of operational readiness and enhance the training and sustainment of highly perishable intelligence skills. Additionally, the TROJAN architecture provides the infrastructure enabling split-based and force protection operations in direct support of the warfighter.

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

TCXXI is an intelligence and electronic warfare (IEW) system that supports the increased readiness of key mobilization personnel in preparation for actions in the mission areas of The Army Plan (TAP). TCXXI is capable of maintaining operational readiness status of unit personnel supporting the full spectrum of military operations as outlined in the Army Strategic Planning Guidance and

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature TROJAN (MIP) (BA0326)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Army Planning Guidance sections of the TAP.</p> <p>TCXXI provides operational readiness capability to an Army commander employing a rapid global response capability to any level of military conflict throughout the seven mission areas. By employing reach technology relay capabilities between the forward deployed sensors and the sanctuary-based Remote Operational Facilities (ROFs), TCXXI can meet the operational deployment timelines through the use of readiness training venues to meet the requirements of units from Brigade Combat Teams through Corps and Echelon Above Corps (EAC). This operational concept provides the unique capability to remotely control the sensors and direction finding capabilities of the Deployable Collection Assets (DCAs) and process and analyze the collected information for timely reporting of time-sensitive information to the forward deployed Army, Joint Service and Multi-National warfighters.</p> <p><b>Justification:</b> FY2012 Base funding in the amount \$32.707 million procures hardware/software in support of the planned TROJAN Classic XXI and TROJAN SPIRIT LITE.</p> <p>Procures collection and processing system upgrades required to maintain the TROJAN Classic system strategic architecture commonality. These enhancements were commonly known as TROJAN Classic XXI and are now referred to as TROJAN Ground SIGINT NexGEN. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN Ground SIGINT NexGEN upgrades and fieldings activities to include TROJAN Mobile Remote Receiving System (TMRRS) and TROJAN Soldier Portable Remote Intelligence Group (TSPRING) systems, multi-band signal search and acquisition survey (SEARCHLITE) systems, new systems development, fielding, and modernization of existing sites, and upgrades to Network Control Centers to support NSA-approved architecture for network infrastructures.</p> <p>Procures pre-planned product improvements to all the fielded and to be fielded TROJAN SPIRIT LITE(V)1/(V)2/(V)3 systems. These are as follows: Black Transport(bulk encrypted) Network upgrades, Increased bandwidth upgrades to 8-10 Mbps throughput, Terminal calibration and alignment capabilities for auto acquisition, X and Ka Band upgrades, Time Division Multiple Access (TDMA) modem implementation and TROJAN Network Control Center/TROJAN Network Operations Center upgrades.</p> <p>FY2012 OCO funding in the amount \$61.100 million procures Trojan Swarm. Funding enables increased data throughput rates and enhances OEF tactical units' ability to access National and intra-theater databases via handheld devices over a 3G/4G secure cellular network and provides early-entry immediate secure voice and data connectivity to OEF tactical intelligence producers. A baseline BDE equipment set includes 1 TSN Node, two Mobile TSN node, a Cogent CAFIS server and 150 handheld end-user devices (ex. Cross Match- Seek, Guardian, Cogent -FUSION, ALPACA CELLEX.</p> <p>IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN (MIP) (BA0326)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN CLASSIC XXI		11304	8	1413	12058	8	1507	13072	10	1307				13072	10	1307
TS SPIRIT MODERNIZATION		15273	30	509	16287	31	525	19635	40	491				19635	40	491
Trojan Swarm											61100	1	61100	61100	1	61100
<b>Total:</b>		<b>26577</b>			<b>28345</b>			<b>32707</b>			<b>61100</b>			<b>93807</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN CLASSIC (MIP) (BA0331)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	175.7	11.3	12.1	13.1	61.1	74.2	13.6	13.5	14.4	14.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	175.7	11.3	12.1	13.1	61.1	74.2	13.6	13.5	14.4	14.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	175.7	11.3	12.1	13.1	61.1	74.2	13.6	13.5	14.4	14.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	11304.0	12058.0	13072.0	61100.0	74172.0	13573.0	13504.0	14419.0	14626.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	11304	12058	13072	61100	74172	13573	13504	14419	14626	

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

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN CLASSIC (MIP) (BA0331)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2012 base funding in the amount \$13.072 million procures collection and processing system upgrades required to maintain the TROJAN Classic system strategic architecture commonality. These enhancements were commonly known as TROJAN Classic XXI and are now referred to as TROJAN Ground SIGINT NexGEN. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN Ground SIGINT NexGEN upgrades and fieldings activities to include TROJAN Mobile Remote Receiving System (TMRRS) and TROJAN Soldier Portable Remote Intelligence Group (TSPRING) systems, multi-band signal search and acquisition survey (SEARCHLITE) systems, new systems development, fielding, and modernization of existing sites, and upgrades to Network Control Centers to support NSA-approved architecture for network infrastructures.

FY2012 OCO funding in the amount \$61.100 million procures Trojan Swarm. Funding enables increased data throughput rates and enhances OEF tactical units' ability to access National and intra-theater databases via handheld devices over a 3G/4G secure cellular network and provides early-entry immediate secure voice and data connectivity to OEF tactical intelligence producers. A baseline BDE equipment set includes 1 TSN Node, two Mobile TSN node, a Cogent CAFIS server and 150 handheld end-user devices (ex. Cross Match- Seek, Guardian, Cogent -FUSION, ALPACA CELLEX).

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN CLASSIC (MIP) (BA0331)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>TROJAN CLASSIC XXI</b>																
Hardware		8112	8	1014	8704	8	1088	11860	10	1186				11860	10	1186
Integration/Fielding		3192			3354			1212						1212		
Trojan Swarm											61100			61100		
<b>Total:</b>		<b>11304</b>			<b>12058</b>			<b>13072</b>			<b>61100</b>			<b>74172</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: TROJAN CLASSIC (MIP) (BA0331)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>TROJAN CLASSIC XXI</b>										
<b>Hardware</b>										
FY 2010	CACI Tinton Falls, NJ	C / TM	Ft. Monmouth, NJ	Feb 10	May 10	8	1014	yes	n/a	awarded
FY 2011	CACI Tinton Falls, NJ	C / TM	APG, MD	Feb 11	Jun 11	8	1088	yes	n/a	awarded
FY 2012	CACI Tinton Falls, NJ	C / CPFF	APG, MD	Feb 12	Jun 12	10	1186	yes	n/a	Sep-11
<b>Integration/Fielding</b>										
FY 2010	CACI Tinton Falls, NJ	C / TM	Ft. Monmouth, NJ	Feb 10	Jun 10			yes	n/a	awarded
FY 2011	CACI Tinton Falls, NJ	C / TM	APG, MD	Feb 11	Jun 11			yes	n/a	awarded
FY 2012	CACI Tinton Falls, NJ	C / CPFF	APG, MD	Feb 12	Jun 12			yes	n/a	Sep-11
<b>Trojan Swarm</b>										
FY 2012	CACI Tinton Falls, NJ	TBD	TBD	Jan 12	Jun 12	1	61100			

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN SPIRIT - TERMINALS (MIP) (BA0333)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	79.5	15.3	16.3	19.6		19.6	20.3	20.1	21.3	21.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	79.5	15.3	16.3	19.6		19.6	20.3	20.1	21.3	21.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	79.5	15.3	16.3	19.6		19.6	20.3	20.1	21.3	21.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	15273.0	16287.0	19635.0	0.0	19635.0	20279.0	20057.0	21287.0	21593.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	15273	16287	19635	0	19635	20279	20057	21287	21593

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

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

**Justification:**  
FY2012 Base funding in the amount \$19.635 million procures pre-planned product improvements to all the fielded and to be fielded TROJAN SPIRIT LITE(V)1/(V)2/(V)3 systems. Product improvements include: Black Transport(bulk encrypted) Network upgrades, Increased bandwidth upgrades to 8-10 Mbps throughput, Terminal calibration and alignment capabilities for auto acquisition, X and Ka Band upgrades, Time Division Multiple Access (TDMA) modem implementation and TROJAN Network Control Center/TROJAN Network Operations Center upgrades.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN SPIRIT - TERMINALS (MIP) (BA0333)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>TROJAN SPIRIT MODERNIZATION</b>																
Hardware		12210	30	407	12834	31	414	17926	40	448				17926	40	448
Integration/Fielding		3063			3453			1709						1709		
<b>Total:</b>		<b>15273</b>			<b>16287</b>			<b>19635</b>						<b>19635</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TROJAN SPIRIT - TERMINALS (MIP) (BA0333)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>TROJAN SPIRIT MODERNIZATION</b>										
<b>Hardware</b>										
FY 2010	CACI Tinton Falls. NJ	C / TM	Ft. Monmouth, NJ	Feb 10	Aug 10	30	407	yes	n/a	awarded
FY 2011	CACI Tinton Falls. NJ	C / TM	APG, MD	Feb 11	Jun 11	31	414	yes	n/a	awarded
FY 2012	CACI Tinton Falls. NJ	C / CPFF	APG, MD	Feb 12	Jun 12	40	448	yes	n/a	Apr-11
<b>Integration/Fielding</b>										
FY 2010	CACI Tinton Falls. NJ	C / TM	Ft. Monmouth, NJ	Feb 10	Jun 10			yes	n/a	awarded
FY 2011	CACI Tinton Falls. NJ	C / TM	APG, MD	Feb 11	Jun 11			yes	n/a	awarded
FY 2012	CACI Tinton Falls. NJ	C / CPFF	APG, MD	Feb 12	Jun 12			yes	n/a	Apr-11

REMARKS:



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	344.3	7.0	7.6	9.2		9.2	10.9	13.1	13.9	14.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	344.3	7.0	7.6	9.2		9.2	10.9	13.1	13.9	14.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	344.3	7.0	7.6	9.2		9.2	10.9	13.1	13.9	14.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6999.0	7602.0	9163.0	0.0	9163.0	10882.0	13149.0	13948.0	14396.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	6999	7602	9163	0	9163	10882	13149	13948	14396

**Description:**  
Special Purpose Systems (BZ9751): Upgrades/enhancements will be made to the Prophet systems with additional Technical Insertion (TI) Capabilities. Prophet is an integral part of the Army Modernization, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. This NRT information, when processed, provides a key component of the fused intelligence Common Operating Picture (COP). It is the tactical commander's sole organic ground-based Signals Intelligence (SIGINT) system for the Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), and Battlefield Surveillance Brigade (BfSB).

**Justification:**  
FY2012 Base procurement dollars in the amount of \$9.163 million procures 25 Next Generation Receivers to incorporate modern signal exploitation improvements, maintain operational relevance in a dynamic threat environment, address obsolescence, etc.

No FY2012 OCO procurement funding.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)					
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature					
Program Elements for Code B Items:					Code:		Other Related Program Elements:			
Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Y2K fixes for GR/CS and ARL										
1-99-07-0001	Operational	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3
REMBASS II for SBCT										
1-02-07-0001	Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AN/PRD-13(V)2										
1-97-07-0001	Operational	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Prophet Tech Insertion										
0-00-00-0000		17.6	7.6	9.2	10.9	13.1	13.9	14.4	0.0	86.7
AN/PPS-5D (GSR) for SBCT										
1-02-07-0002	Operational	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
ARNG Virtual Low Cost Infrastructure Plan										
0-04-00-0001		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Program										
0-00-00-0000	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		44.2	7.6	9.2	10.9	13.1	13.9	14.4	0.0	113.3

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			9									9
Gross Cost	91.3	7.0	7.6	9.2		9.2	10.9	13.1	13.9	14.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	91.3	7.0	7.6	9.2		9.2	10.9	13.1	13.9	14.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	91.3	7.0	7.6	9.2		9.2	10.9	13.1	13.9	14.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			0.8								Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	6999.0	7646.0	9163.0	0.0	9163.0	10882.0	13149.0	13948.0	14396.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	6999	7646	9163	0	9163	10882	13149	13948	14396	

**Description:**  
Upgrades/enhancements will be made to the Prophet system with additional Technical Insertion Capabilities. Prophet is the tactical commander's sole organic ground-based Signals Intelligence (SIGINT)/Electronic Warfare system for the Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), and Battlefield Surveillance Brigade (BfSB). Its primary mission is to provide 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Modernization providing Near Real Time (NRT) information to the Brigade Commander within his combat decision cycle. This NRT information, when processed, provides a key component of the fused intelligence Common Operating Picture (COP). Prophet Enhanced (PE) provides a modular, scalable, open architecture-based system solution optimized for ease of use and rapid integration of Technical Insertions/Pre-Planned Product Improvements to ensure operational relevance. PE is a non-vehicle specific system, allowing maximum flexibility to accommodate a myriad of platforms. PE also provides a simultaneous mission capability in stationary, mobile, and man-pack configuration/modes further increasing/enhancing the SIGINT capabilities for the unit commander. PE is being fielded to deploying units in accordance with ARFORGEN requirements. Prophet provides reach-back capability and interfaces directly with the National SIGINT Enterprise via Wideband Beyond Line of Sight (WB BLOS) Satellite Communications either at Prophet Control (PC) or the Prophet Sensor.

During Operation Enduring Freedom (OEF) PM Prophet was tasked by DA to enhance the Prophet system with additional Technical Insertion (TI) capabilities. These capabilities were theater

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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specific and enabled the Prophet system to address specific threats and Signals of Interest (SOI). These systems are modular, easy to upgrade and easy to utilize.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$9.163 million procures 25 Next Generation Receivers to incorporate modern signal exploitation improvements, maintain operational relevance in a dynamic threat environment, address obsolescence, etc.

No FY2012 OCO procurement funding.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Moonshine					450	9	50									
TI/SOI Insertion					7152											
Next Generation Stationary Receiver		4394	13	338				9163	25	367				9163	25	367
Next Generation Manpack		2605	23	113												
<b>Total:</b>		<b>6999</b>		<b>194</b>	<b>7602</b>		<b>845</b>	<b>9163</b>		<b>367</b>				<b>9163</b>		<b>367</b>

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Moonshine</b> FY 2011	NSA Fort Meade, MD	MIPR	Fort Meade, MD	Mar 11	Dec 11	9	50			
<b>Next Generation Stationary Receiver</b> FY 2010	General Dynamics C4 Division Scottsdale, AZ	C / TM	Fort Monmouth, NJ	Sep 10	Mar 11	13	338			
FY 2012	General Dynamics C4 Division Scottsdale, AZ	C / TM	APG, MD	Jan 12	Jul 12	25	367			
<b>Next Generation Manpack</b> FY 2010	General Dynamics C4 Division Scottsdale, AZ	C / TM	Fort Monmouth, NJ	Sep 10	Mar 11	23	113			

REMARKS: TI/SOI requirements are driven by unique theater requirements.







<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	992											992
Gross Cost	161.1	46.1	59.7	3.5		3.5	3.6	3.5	3.7	3.8		284.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	161.1	46.1	59.7	3.5		3.5	3.6	3.5	3.7	3.8		284.9
Initial Spares												
Total Proc Cost	161.1	46.1	59.7	3.5		3.5	3.6	3.5	3.7	3.8		284.9
Flyaway U/C												
Weapon System Proc U/C	0.2											0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	44086.0	55370.0	3493.0	0.0	3493.0	3577.0	3504.0	3679.0	3779.0
National Guard	Qty	0	116	0	0	0	0	0	0	0
	Gross Cost	1861.0	3149.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	5	0	0	0	0	0	0	0
	Gross Cost	158.0	1174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	121	0	0	0	0	0	0	0
	Gross Cost	46105	59693	3493	0	3493	3577	3504	3679	3779

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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The C-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the CHATS and ITRT. C-PSK capabilities are commercial-off-the-shelf (COTS) technologies and include video and camera equipment, global positioning system (GPS), voice recording device and infrared strobe lights. The MS-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions as an addition to the AN/PYQ-3 (CHATS). MS-PSK capabilities are COTS technologies and include language triage and translation, night vision photography and video, binocular, captured materiel tracking, Document and Media Exploitation (DOMEX) and Digital Media Forensics software, and Document Exploitation (DOCEX) software, and a handheld biometric capability for identification.

**Justification:**  
 FY2012 Base procurement dollars in the amount of \$3.493 million procures 207 CHATS and 220 ITRT systems to provide high priority ARFORGEN units enhanced CHARCS capabilities. These systems provide continued HUMINT collection capabilities to the Warfighter.

The approved AAO for CHARCS systems is as follows:

CHATS: 2058  
 ITRT: 3140

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit 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 AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)			Weapon System Type:			Date: February 2011		
OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Hardware (Tech Refresh)</b>																
--CHATS								1201	207	5.8				1201	207	5.8
--I TRT								1100	220	5.0				1100	220	5.0
--Mission Set PSK																
--Collection PSK																
--FOTE Set (MS-PSK)																
<b>OCO Hardware</b>																
--CI/HUMINT equip (Qty/Costs TBD)		41610	1	41610.0	52277	1	52277.0									
--Amnt. reallocated to app. prgms by ABO																
--CHATS V3				873.0			328.0									
--I TRT				461.0			461.0									
--BAT							1.0									
--Bio Handheld Devices							1486.0									
--GRRIP							25.0									
--PCASS							70.0									
--CF-30 Laptops																
--Mission Set PSK																
--Collection PSK							201.0									
--CHDDD																
--HH Augmentation to the ITRT																
<b>Other</b>																
PMO Support		1685	1685	1.0	1429	1429	1.0	693	693	1.0				693	693	1.0
ASPO Support																
SW Development/maintenance																
Engineering Activities					3286	3286	1.0									
Improved Sustainment		2810	2810	1.0	2701	2701	1.0									
Fielding/Logistics								499	499	1.0				499	499	1.0
Testing																
<b>Total:</b>		<b>46105</b>			<b>59693</b>			<b>3493</b>						<b>3493</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS FY 2012	PD CHESS APG, MD		TBD		Oct 11	Nov 11	207	5.800			
--ITRT FY 2012	PD CHESS APG, MD		TBD		Oct 11	Nov 11	220	5.000			

REMARKS:



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MIP) (BK5278)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	391.7	22.1	24.1	0.8		0.8						438.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	391.7	22.1	24.1	0.8		0.8						438.7
Initial Spares												
Total Proc Cost	391.7	22.1	24.1	0.8		0.8						438.7
Flyaway U/C												
Weapon System Proc U/C												

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1	0	1	0	1	0	0	0	0
	Gross Cost	8335.0	12440.0	802.0	0.0	802.0	0.0	0.0	0.0	0.0
National Guard	Qty	3	0	0	0	0	0	0	0	0
	Gross Cost	12041.0	11681.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1688.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	4	0	1	0	1	0	0	0	0
	Gross Cost	22064	24121	802	0	802	0	0	0	0

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

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

**Justification:**  
FY2012 Base funding in the amount of \$0.802 million procures, integrates, and fields a Trojan SPIRIT LITE system for Special Operations Forces. IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>TROJAN SPIRIT LITE (V) Terminals</b>																
Hardware SBCT					2057	2	1029									
Hardware		4614	3	1538	6440	4	1610									
Hardware SOF		700	1	700	725	1	725	797	1	797				797	1	797
Integration and Fielding		421			465			5						5		
United States Force Korea																
Army NG Wideband Imag Dis Sys																
TROJAN SPIRIT P3I																
TS LITE Modernization and Tech Refresh		11265			9034		9034									
NG virtual, low-cost infra pilot program																
Prior Years																
INSCOM Intelligence Tech Management																
Classified Programs																
Weather Sensors for Korea																
<b>Human Terrain System</b>																
Hardware					2000											
<b>STG SIGINT Terminal Guidance</b>																
Hardware		5064														
<b>TS LITE V3 TPE</b>																
Hardware					3400	2	1700									
<b>Total:</b>		<b>22064</b>			<b>24121</b>			<b>802</b>						<b>802</b>		



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MIP) (BK5278)
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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
<b>Hardware</b>										
FY 2010	GLOBAL SATCOM,(Hardware Mod) Gaithersburg, MD	C / IDIQ	Ft. Monmouth	Feb 10	Jun 10	3	1538	yes	n/a	awarded
FY 2011	CACI Tinton Falls	C / TM	APG, MD	Feb 11	Jun 11	4	1610	yes	n/a	awarded
<b>Hardware SOF</b>										
FY 2010	Global SATCOM, (Hardware SOF) Gaithersburg, MD	C / IDIQ	Ft. Monmouth	Feb 10	Jun 10	1	700	yes	n/a	awarded
FY 2011	CACI Tinton Falls	C / TM	APG, MD	Feb 11	Jun 11	1	725	yes	n/a	awarded
FY 2012	Global SATCOM, (Hardware SOF) Gaithersburg, MD	C / FFP	APG, MD	Feb 12	Jun 12	1	797	yes	n/a	Apr-11

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)
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Program Elements for Code B Items:			Code: B	Other Related Program Elements: PE 604823A								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	38	70		10	51	61	50	44	40	29		332
Gross Cost	272.2	91.3	58.0	33.8	54.1	87.9	71.6	65.2	59.4	50.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	272.2	91.3	58.0	33.8	54.1	87.9	71.6	65.2	59.4	50.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	272.2	91.3	58.0	33.8	54.1	87.9	71.6	65.2	59.4	50.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	7.2	1.3		3.4	1.1	1.4	1.4	1.5	1.5	1.7	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	65	26	2	33	35	33	28	29	20
	Gross Cost	86263.0	47980.0	13810.0	35445.0	49255.0	47598.0	40527.0	44359.0	35578.0
National Guard	Qty	5	4	8	18	26	17	16	11	9
	Gross Cost	5040.0	10000.0	20000.0	18655.0	38655.0	24000.0	24634.0	15000.0	14595.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	70	30	10	51	61	50	44	40	29
	Gross Cost	91303	57980	33810	54100	87910	71598	65161	59359	50173

**Description:**  
The AN/TPQ-50 (formerly known as AN/TPQ-48(V)3) Lightweight Counter Mortar Radar (LCMR) is a digitally connected, mortar, cannon and rocket locating system. It is used to detect, locate, and report enemy indirect firing systems and also provides observed fires from friendly units. The AN/TPQ-50 will be capable of deployment in two configurations, standalone or vehicle mounted. It is designed to be set up and operational in 20 minutes and disassembled in 10 minutes. The AN/TPQ-50 will also be deployed as part of a System of Systems for the Counter-Rocket, Artillery, and Mortar (C-RAM) construct. It will provide data to the Forward Area Air Defense Command and Control (FAADC2) node for the sense and warn force protection capability at fixed and semi-fixed sites. The AN/TPQ-50 will provide 360 degrees of azimuth coverage and cover a range of 500 meters to 10 kilometers. The AN/TPQ-50 will double the detection range and targeting accuracy of the existing AN/TPQ-48(V)2 Quick Reaction Capability (QRC) currently fielded in support of Operation New Dawn (OND) and Operation Enduring Freedom (OEF).

AAO: 400

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements: PE 604823A
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FY12 Base procurement dollars in the amount of \$33.810 million supports the procurement of ten (10) AN/TPQ-50 Low Rate Initial Production (LRIP) systems.

FY12 OCO procurement dollars in the amount of \$54.100 million supports the procurement and test of fifty-one (51) AN/TPQ-50 systems for OND and OEF theatre operations.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (LCMR V2)																
Hardware (LCMR V3)		51861	70	741	24825	30	828	10734	10	1073	37278	51	731	48012	61	787
Hardware (Non Recurring Engineering-V3)					2828											
Engineering Change Orders		261			661			193						193		
V2 Upgrade																
Testing		7473			3157			1530			2546			4076		
Integrated Logistics Support		834			2315			1638						1638		
Interim Contractor Support (ICS)		1320			4274			2282			668			2950		
Training Devices					5552			2227						2227		
System Engineering		1731			1915			3080						3080		
Fielding		23418			9841			7751			13608			21359		
Program Management Support		4405			2612			4375						4375		
<b>Total:</b>		<b>91303</b>			<b>57980</b>			<b>33810</b>			<b>54100</b>			<b>87910</b>		

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

Date:  
February 2011

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
<b>Hardware (LCMR V3)</b>										
FY 2010	SRC TEC North Syracuse	SS / FFP	CECOM	Feb 10	Feb 12	56	741	No		
FY 2010	SRC TEC North Syracuse	SS / FFP	CECOM	Jun 10	Oct 12	14	741	No		
FY 2011	SRC TEC North Syracuse	SS / FFP	CECOM	Jan 11	Jun 12	30	828	No		
FY 2012	SRC TEC North Syracuse	SS / FFP	CECOM	Jan 12	Jan 13	61	793	No		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
LCMR Compo Split FY10																													
1	FY 10	A	0	0																								0	
1	FY 10	ANG	0	0																								0	
1	FY 10	AR	0	0																								0	
1	FY 10	TOT	70	0	70					A																A		70	
LCMR Compo Split FY11																													
1	FY 11	A	0	0																								0	
1	FY 11	ANG	0	0																								0	
1	FY 11	AR	0	0																								0	
1	FY 11	TOT	30	0	30																					A		30	
LCMR Compo Split FY12																													
1	FY 12	A	0	0																								0	
1	FY 12	ANG	0	0																								0	
1	FY 12	AR	0	0																								0	
1	FY 12	TOT	61	0	61																							61	
Total					161																							161	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	SRC TEC, North Syracuse	12	120	360		1	0	6	12	18	SRCTec is delivering additional quantities in Feb FY12 that are not reflected herein
							0	0	12	12	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12											Fiscal Year 13											Later		
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12											Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L		G	P
LCMR Compo Split FY10																														
1	FY 10	A	0	0																								0		
1	FY 10	ANG	0	0																								0		
1	FY 10	AR	0	0																								0		
1	FY 10	TOT	70	0	70					1	10	10	10				10	10	10	9								0		
LCMR Compo Split FY11																														
1	FY 11	A	0	0																								0		
1	FY 11	ANG	0	0																								0		
1	FY 11	AR	0	0																								0		
1	FY 11	TOT	30	0	30									10	10	10												0		
LCMR Compo Split FY12																														
1	FY 12	A	0	0																								0		
1	FY 12	ANG	0	0																								0		
1	FY 12	AR	0	0																								0		
1	FY 12	TOT	61	0	61				A											8	10	10	10	10	10	3		0		
Total										1	10	10	10	10	10	10	10	10	9	8	10	10	10	10	10	3				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached 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	6				12	18
1	SRC TEC, North Syracuse	12	120	360		1	Initial	Reorder	0	6	12	18	SRCTec is delivering additional quantities in Feb FY12 that are not reflected herein
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CREW (VA8000)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		4800	5133	348		348						10281
Gross Cost	1120.5	210.3	249.8	24.1		24.1	15.4	85.9	130.7	265.1		2101.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1120.5	210.3	249.8	24.1		24.1	15.4	85.9	130.7	265.1		2101.8
Initial Spares												
Total Proc Cost	1120.5	210.3	249.8	24.1		24.1	15.4	85.9	130.7	265.1		2101.8
Flyaway U/C												
Weapon System Proc U/C		0.0	0.0	0.1		0.1						0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	4800	5133	348	0	348	0	0	0	0
	Gross Cost	210261.0	249809.0	24104.0	0.0	24104.0	15446.0	85902.0	130667.0	265117.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	4800	5133	348	0	348	0	0	0	0
	Gross Cost	210261	249809	24104	0	24104	15446	85902	130667	265117

**Description:**  
The Counter Radio Controlled Improvised Explosive Devices (RCIED) Electronics Warfare (CREW) family of Electronic Counter Measure (ECM) systems is used to provide essential force protection for fixed sites, vehicle platforms and soldiers. The CREW-2 Duke is currently in production and being fielded in OEF. In August 2010, the Army Acquisition Executive (AAE) approved the CREW-2 (Duke) as an Acquisition Category II (ACAT II) program. CREW-2 (Duke) is designed to protect personnel, vehicle convoys and provide gate security from Radio Controlled Improvised Explosive Devices. The Duke Technical Insertion (DTI) program is an upgrade to Duke(V)3 to ensure system relevance against evolving RCIED threats beyond 2016. Specifically, DTI will provide greater protection range, expanded frequency coverage, improved interoperability with other CREW systems, improved Blue force Command Control and Communications (C3) compatibility, a threat emitter geo-location capability, and a DoD Global Positioning System (GPS) capability.

**Justification:**  
FY12 Base procurement dollars in the amount of \$24.104 million supports procurement of 348 Duke Technical Insertion (DTI) modifications, initial spares, fielding, training, and program management office operations support.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: CREW (VA8000)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CREW Upgrades		140201	4800	29.21	152604	5133	29.73	17400	348	50.00				17400	348	50.00
Platform A-Kits		24234	4731	5.12	57500	12500	4.60									
NRE																
Spares		8878			19860			1530						1530		
Integration		3213														
Testing					8000			2559						2559		
FAT																
PMO Ops		2250			11845			2615						2615		
CREW 2.1 ECPs/Upgrades		31485														
<b>Total:</b>		<b>210261</b>			<b>249809</b>			<b>24104</b>						<b>24104</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: CREW (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
<b>CREW Upgrades</b>											
FY 2010	SRCTec	Syracuse	C / FFP	CECOM Fort Monmouth, NJ	Feb 10	Nov 10	4800	26	Y		
FY 2011	TBD	TBD	C / FFP	CECOM Aberdeen, MD	Oct 10	Mar 11	5133	30	N		Apr 11
FY 2012	TBD	TBD	C / FFP	CECOM Aberdeen, MD	Feb 12	Nov 12	348	50	N		Apr 11

REMARKS:



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CREW (VA8000)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CREW Upgrades																														
1	FY 10	A	4800	4800																								0		
2	FY 11	A	5133	5133																								0		
2	FY 12	A	348	0	348					A																		0		
Total					348																									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	SRCTec, Syracuse	1200	16200	24000		1	Initial	0	5	0	5	
							Reorder	0	0	0	0	
2	TBD, TBD	1200	16200	24000		2	Initial	0	14	6	20	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BCT UNATTENDED GROUND SENSOR (B00001)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 0604664A (FC5)							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			2									2
Gross Cost			26.0									26.0
Less PY Adv Proc												
Plus CY Adv Proc			3.7									3.7
Net Proc P1			29.7									29.7
Initial Spares												
Total Proc Cost			29.7									29.7
Flyaway U/C												
Weapon System Proc U/C			14.9									13.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	2	0	0	0	0	0	0	0
	Gross Cost	0.0	29718.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	2	0	0	0	0	0	0	0
	Gross Cost	0	29718	0	0	0	0	0	0	0

**Description:**  
The Unattended Ground Sensor (UGS) contains two major configurations of sensing systems: URBAN-UGS (U-UGS), also known as Urban Military Operations in Urban Terrain (MOUT) Advanced Sensor System (UMASS); and TACTICAL-UGS (T-UGS), which includes Intelligence, Surveillance and Reconnaissance (ISR)-UGS and Chemical, Biological, Radiological and Nuclear (CBRN)-UGS capabilities.

The U-UGS system provides a self-organizing wireless network consisting of three configuration items: 1. Personnel Detect Sensors providing a dual mode, passive infrared and RF microwave motion sensing for "trip-wire" detection of intruders, 2. Imaging Sensors providing electro-optical visual imaging with a near-infrared illuminator for operation in full darkness, and 3. Gateways that organize and manage the sensor network, and communicate sensor data to IBCT C2 Joint Tactical Radio System (JTRS) systems and to the local dismounted soldier.

T-UGS has a common packaging form factor that enables simplified scalability, while the distributed sensing capability enhances mission flexibility and system versatility. The T-UGS system consists of four configurations items (nodes), each containing a unique set of sensing capabilities, and sharing a common hardware form factor. The T-UGS ISR sensor node provides for vehicle and personnel detection capabilities via seismic (personnel detection), acoustic (vehicle detection) and magnetic sensors. The ISR-UGS will be modular and composed of tailor able sensor groups

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature BCT UNATTENDED GROUND SENSOR (B00001)
Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604664A (FC5)
<p>using multiple ground-sensing technologies which support precision location and simultaneous tracking of multiple targets. When confirmed as a valid target of interest, Electro Optical/Infrared (EO/IR) sensor nodes will autonomously capture multiple images of the target. CBRN node provides for chemical, biological, radiological, and nuclear sensing and reporting capabilities. The final component of the T-UGS system is the Long-Haul gateway node that provides radio communications and integration into the IBCT network.</p> <p>The Increment 1 Unattended Ground Sensor meets Capability Development Document (CDD) Thresholds requirements.</p> <p><b>Operational Impact:</b> The U-UGS system supports IBCT ground commander's operations by monitoring urban choke points such as rooms, halls, attics, basements, sewers, culverts, tunnels, caves, and alleyways. There versatility permits them to be hand-emplaced by Soldiers or robotic vehicles either inside or outside buildings and structures. U-UGS improves the operational effectiveness of the commander, by freeing-up soldiers which currently are required to remain in a building once it has been cleared. Once a platoon or squad clears a building, a U-UGS will be left behind to perform surveillance that would otherwise require dedicated soldiers. T-UGS provide the ground commander with enhanced remote tactical operations in open spaces, at road choke points, avenues of approach, etc, and are designed to be emplaced by hand or remote deployment methods. T-UGS provides ISR and CBRN awareness to the IBCT areas not covered by manned/unmanned ground/air vehicles.</p> <p>U-UGS provides a low cost, network-enabled reporting system for Situational Awareness (SA) and force protection in an urban setting, as well as residual protection for cleared areas of urban MOUT environments.</p> <p><b>Justification:</b> This program has no FY12 Base or OCO procurement request.</p> <p>FY11 funding represented in this document does not reflect the restructure to the program as a result of the recently signed Acquisition Decision Memorandum (ADM)</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BCT UNATTENDED GROUND SENSOR (B00001)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>BCT Unattended Ground Sensor (UGS)</b>																
Non Recurring Production					437											
<b>Recurring Production Costs</b>																
UGS																
U-UGS					4717	61	77									
Common Controller - U-UGS																
T-UGS					10239	29	353									
Range Extension Relay - T-UGS					959	29	33									
<b>Recurring Production Support Costs</b>																
Production Support					7349											
Fielding Support					2988											
P-Form adjustment to reflect Requirement					1732											
Less: PY Advance Procurement*					- 2415											
Plus: CY Advanced Procurement*					3712											
<b>Total:</b>					<b>29718</b>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAMILY OF PERSISTENT SURVEILLANCE CAPABILITIES (BL5287)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost					53.0	53.0						53.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1					53.0	53.0						53.0
Initial Spares												
Total Proc Cost					53.0	53.0						53.0
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	53000.0	53000.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	0	53000	53000	0	0	0	0

**Description:**  
 Persistent Ground Surveillance System (PGSS) is a Quick Reaction Capability (QRC) Intelligence, Surveillance, and Reconnaissance (ISR) system comprised of a tethered aerostat, Electronic-Optical/Infra-Red (EO/IR) and acoustic sensor package, communications relay, Ground Control Station and associated ground equipment that provides 24 x 7 EO/IR and Full Motion Video (FMV) to 31 supported Forward Operating Bases (FOBs) in OEF-A.

Persistent Threat Detection System (PTDS) provides the single most important Intelligence, Surveillance and Reconnaissance (ISR) product requested by ground commanders: 24 x 7 Full Motion Video (FMV).

**Justification:**  
 FY2012 OCO funding in the amount \$53.000 million procures annual replacement of 40 High Definition (HD) cameras, envelopes, mooring station components and other major components to sustain operations.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FAMILY OF PERSISTENT SURVEILLANCE CAPABILITIES (BL5287)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Procurement											53000	40	1325	53000	40	1325
<b>Total:</b>											<b>53000</b>		<b>1325</b>	<b>53000</b>		<b>1325</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: FAMILY OF PERSISTENT SURVEILLANCE CAPABILITIES (BL5287)
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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
<b>Hardware Procurement</b> FY 2012	TBS TBS	TBD	TBS	Jan 12	May 12	40	1325	TBD	TBD	TBD

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	561.3	219.3	457.0	1.3	48.6	49.9	1.3	1.2	1.2	0.2		1291.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	561.3	219.3	457.0	1.3	48.6	49.9	1.3	1.2	1.2	0.2		1291.4
Initial Spares												
Total Proc Cost	561.3	219.3	457.0	1.3	48.6	49.9	1.3	1.2	1.2	0.2		1291.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	8	0	0	0	0	0	0	0
	Gross Cost	219310.0	457033.0	1252.0	48600.0	49852.0	1286.0	1185.0	1230.0	231.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	8	0	0	0	0	0	0	0
	Gross Cost	219310	457033	1252	48600	49852	1286	1185	1230	231

**Description:**  
 FY2012 Base funding in the amount \$1.252 million. INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.  
 FY2012 OCO funding in the amount \$48.600 million. INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI MODERNIZATION (BL5285)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2.6	1.2	1.3	1.3		1.3	1.3	1.3	1.4	1.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.6	1.2	1.3	1.3		1.3	1.3	1.3	1.4	1.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	2.6	1.2	1.3	1.3		1.3	1.3	1.3	1.4	1.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1217.0	1263.0	1332.0	0.0	1332.0	1348.0	1302.0	1351.0	1370.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1217	1263	1332	0	1332	1348	1302	1351	1370

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

**Justification:**  
FY2012 Base Funding in the amount \$1.332 million procures additional Broadband Global Area Network (BGAN) flyaway kits and engineer, furnish, install, and equip INMARSAT BGAN Point of Entry. Funds also provide for the acquisition of security and encryption devices to allow sensitive CI information to be properly transmitted and stored; minor equipment purchases; the repair and maintenance of automated data processing equipment; and related contract support. In addition this funding provides lifecycle ADP CERP support and communications architecture backbone sustainment/enhancement to meet world wide Army CI investigations and operations requirements.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

 P-1 Item Nomenclature  
 FAAD GBS (WK5053)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	140		62									202
Gross Cost	392.8		258.9	8.0		8.0	7.9					667.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	392.8		258.9	8.0		8.0	7.9					667.6
Initial Spares												
Total Proc Cost	392.8		258.9	8.0		8.0	7.9					667.6
Flyaway U/C												
Weapon System Proc U/C	2.8		4.2									3.3

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	62	0	0	0	0	0	0	0
	Gross Cost	0.0	258927.0	7958.0	0.0	7958.0	7871.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	62	0	0	0	0	0	0	0
	Gross Cost	0	258927	7958	0	7958	7871	0	0	0

**Description:**

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

Improved Sentinel [AN/MPQ-64A1] consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe [IFF], and Forward Area Air Defense [FAAD] Command, Control and Intelligence [C2I] interfaces. The radar is deployed in both an air defense role and a force protection role for Counter Rocket, Artillery, and Mortar [CRAM] missions. The sensor is advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 75 km. The Improved Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols and enemy countermeasures. It provides 360-degree azimuth coverage for acquisition tracking. The Improved Sentinel contributes to the digital battlefield by automatically detecting, classifying, identifying and reporting targets [cruise missiles, unmanned aerial vehicles, rotary wing and fixed wing aircraft]. Improved Sentinel acquires targets sufficiently forward of the battle area to allow weapons reaction time and engagement at optimum ranges. The Improved Sentinel's integrated IFF reduces the potential for fratricide of US and Coalition aircraft.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD GBS (WK5053)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY2012 Base procurement dollars in the amount of \$7.958 million assumes FY11 appropriation and supports fielding radars from the Base and Overseas Contingency Operations [OCO] procurement. There are no OCO funds in FY12.

The Army's intent is to field to the Division's Air Defense Airspace Management [ADAM] Cells Theater Provided Equipment [TPE] in the Area of Responsibility [AOR] and backfill Air Defense Artillery / Air and Missile Defense [ADA/AMD] Battalions to meet Modified Tabel of Organization and Equipment [MTOE] requirements. This increases the requirement from 140 to 202 Sentinel Radar Systems.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FAAD GBS (WK5053)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
Improved Sentinel System Hardware	A				230170	62	3712										
Engineering Services					2680			1856						1856			
Initial Spares					8684												
Fielding					5364												
Other Weapon System Cost								4003						4003			
<b>Program Mgt</b>																	
PM/Project Management Admin					12029			343						343			
Other Flyaway Support								1756						1756			
<b>Total:</b>					<b>258927</b>		<b>4176</b>	<b>7958</b>						<b>7958</b>			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: FAAD GBS (WK5053)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Improved Sentinel System Hardware</b> FY 2011	Thales Raytheon Systems Forest, MS	SS / FP	AMCOM	Jun 11	Aug 12	62	3712	Yes	Jun 09	Jun 10

REMARKS:





**FY 13 / 14 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
FAAD GBS (WK5053)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Improved Sentinel System Hardware																														
1	FY 11	A	62	8	54	4	5	5	5	5	6	6	6	6	6													0		
Total						54	4	5	5	5	6	6	6	6	6															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Thales Raytheon Systems, Forest, MS	1	4	7		1	Initial	0	8	15	23	
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	179.6	25.8	31.0	41.7		41.7	33.0	48.4	46.6	46.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	179.6	25.8	31.0	41.7		41.7	33.0	48.4	46.6	46.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	179.6	25.8	31.0	41.7		41.7	33.0	48.4	46.6	46.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	42	160	69	43	
	Gross Cost	12569.0	20762.0	28087.0	0.0	28087.0	28872.0	35536.0	33856.0	23505.0	
National Guard	Qty	10	2	15	0	15	6	58	26	42	
	Gross Cost	13214.0	10214.0	13570.0	0.0	13570.0	4125.0	12882.0	12757.0	22958.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	10	2	15	0	15	48	218	95	85	
	Gross Cost	25783	30976	41657	0	41657	32997	48418	46613	46463	

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

Improved Sentinel [AN/MPQ-64A1] consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe [IFF], and Forward Area Air Defense [FAAD] Command, Control and Intelligence [C2I] interfaces. The radar is deployed in both an air defense role and a force protection role for Counter Rocket, Artillery, and Mortar [CRAM] missions. The sensor is advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 75 km. The Improved Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols and enemy countermeasures. It provides 360-degree azimuth coverage for acquisition tracking. The Improved Sentinel contributes to the digital battlefield by automatically detecting, classifying, identifying and reporting targets [cruise missiles, unmanned aerial vehicles, rotary wing and fixed wing aircraft]. Improved Sentinel acquires targets sufficiently forward of the battle area to allow weapons reaction time and allow engagement at optimum ranges. The Improved Sentinel's integrated IFF reduces the potential for fratricide of US and Coalition aircraft.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
FY2012 Base procurement dollars in the amount of \$41.657 million dollars procures 15 Improved Sentinel modification kits, which represents 96 percent of the fleet modification requirements, and 28 Mode 5 IFF modification kits for the fleet.

<b>Exhibit P-40M, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Improved Sentinel										
111-11	Operational	205.4	24.6	30.7	19.8	2.2	0.0	0.0	0.0	282.7
TPX-57 (Mode 5 IFF)										
111-13	Operational	0.0	6.4	11.0	13.2	14.6	10.4	1.3	0.0	56.9
Sentinel Modernization Kit										
111-12	Operational	0.0	0.0	0.0	0.0	16.0	1.0	1.3	0.0	18.3
Common Platform Upgrade										
111-14	Operational	0.0	0.0	0.0	0.0	15.6	35.2	43.9	5.1	99.8
<b>Totals</b>		<b>205.4</b>	<b>31.0</b>	<b>41.7</b>	<b>33.0</b>	<b>48.4</b>	<b>46.6</b>	<b>46.5</b>	<b>5.1</b>	<b>457.7</b>

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

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

**DESCRIPTION / JUSTIFICATION:**

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

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

Improved Sentinel Modification Kit Development is complete. Improved Sentinel successfully completed developmental test in March 2004 and operational test in July 2004. Improved Sentinel was granted a full material release in June 2007. One hundred and ten [110] Improved Sentinel modification kits have been procured through FY10. The last procurement will be in FY13 and final fielding in FY14.

**Installation Schedule**

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	96	2	6	6		2	6	4		2	6	6	1		6						
Outputs	84	8	4		4	8	2	4	2	4	2	6	3	4	2	2	4				
		FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																					143
Outputs																					143

METHOD OF IMPLEMENTATION: Contractor Field ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 15 months

Team  
 Contract Dates: FY 2012 - Jan 12 FY 2013 - Jan 13 FY 2014 -  
 Delivery Dates: FY 2012 - Mar 13 FY 2013 - Mar 14 FY 2014 -

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<b>RDT&amp;E</b>		205.4		24.6		30.7		19.8		2.2								282.7
<b>Procurement</b>																			
<b>Installation of Hardware</b>																			
Equipment	110	172.9	12	20.4	15	24.3	6	13.9									143	231.5	
Engineering Services				0.3		1.4		0.1										1.8	
Software																			
Govt Program				1.0		1.4		0.9		0.1								3.4	
Management/Admin Support																			
Other Flyaway Support		27.1		2.0		2.6		1.7		0.3								33.7	
Other Weapon System Cost																			
Initial Spares		4.2		0.6		0.8		3.0		1.6								10.2	
FY 2010 & Prior Equip -- 110	84	1.2	16	0.3	10	0.1											110	1.6	
Kits																			
FY 2011 -- 12 Kits					6	0.1	6	0.1										12	0.2
FY 2012 Equip -- 15 Kits							9	0.1	6	0.1								15	0.2
FY 2013 Equip -- 6 Kits									6	0.1								6	0.1
FY 2014 Equip -- 0 Kits																			
FY 2015 Equip -- 0 Kits																			
FY 2016 Equip -- 0 Kits																			
Total Installment	84	1.2	16	0.3	16	0.2	15	0.2	12	0.2	0	0.0	0	0.0	0	0.0	143	2.1	
Total Procurement Cost		205.4		24.6		30.7		19.8		2.2		0.0		0.0		0.0		282.7	

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

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

**DESCRIPTION / JUSTIFICATION:**

The TPX-57 Identification Friend or Foe [IFF] modification kit replaces the current TPX-56 IFF. Mode 5 is required with the decision to phase out Mode 4 capability. Mode 5 provides improvements over Mode 4 in crypto sensitivity, range performance, probability of identification, expanded reply data including position reports, elimination of garbled returns from closely spaced aircraft, friend from foe identification capability, lethal interrogation capability, reduced interference with Civil Air Traffic Control systems, and selective interrogation capability. Incorporation of Mode 5 into the Improved Sentinel system is critical to retaining the cooperative target identification capability and Improved Sentinel effectiveness on the current/future battlefield, allowing Improved Sentinel to remain operationally effective in Air Defense operations and Homeland Defense missions.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

Type classification and certification by the Air Traffic Control Radar Beacon System [ATCRBS], Identification Friend or Foe [IFF], Mark XII/XIIA, Systems [AIMS] Program Office will be accomplished in FY10 in a joint System of Systems test with Lower Tier Project Office [LTPO]. First production buy is scheduled for FY11. Installation of TPX-57 kits will be accomplished at the depot for radars being upgraded with Improved Sentinel kits, and in parallel, retrofitted in the field for the remaining radars already upgraded to the Improved Sentinel configuration. The integration of TPX-57 kits will be completed by FY16.

**Installation Schedule**

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							3	3	3	3	6	6	7	9	9	9	12	12	12	12
Outputs								6		6		12	6	6	12	9	12	12	12	12

  

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
Inputs	12	12	12	14																						156
Outputs	12	12	12	15																						156

**METHOD OF IMPLEMENTATION:** Contractor Field      **ADMINISTRATIVE LEADTIME:** 3 months      **PRODUCTION LEADTIME:** 15 months  
 Team  
 Contract Dates:                      FY 2012 - Jan 12                                      FY 2013 - Jan 13                                      FY 2014 - Jan 14  
 Delivery Dates:                      FY 2012 - Mar 13                                      FY 2013 - Mar 14                                      FY 2014 - Mar 15



**INDIVIDUAL MODIFICATION**

Date: February 2011

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RD&amp;E</b>				6.4		11.0		13.2		14.6		10.4		1.3			
<b>Procurement</b>																		
<b>Installation of Hardware</b>																		
Equipment			12	4.4	28	7.4	42	10.2	48	11.5	26	7.4					156	40.9
Engineering Services				0.3		1.3		0.4		0.1		0.1		0.1				2.3
Software																		
Govt Program				0.3		0.5		0.6		0.7		0.5		0.1				2.7
Management/Admin Support																		
Other Flyaway Support				1.2		1.4		1.4		1.6		1.7		0.7				8.0
Other Weapon System Cost																		
Initial Spares				0.2		0.3		0.5		0.5		0.3						1.8
FY 2010 & Prior Equip -- 0 Kits																		
FY 2011 -- 12 Kits					6	0.1	6										12	0.1
FY 2012 Equip -- 28 Kits							12	0.1	15	0.1	1						28	0.2
FY 2013 Equip -- 42 Kits									18	0.1	23	0.2	1				42	0.3
FY 2014 Equip -- 48 Kits											24	0.2	24	0.2			48	0.4
FY 2015 Equip -- 26 Kits													26	0.2			26	0.2
FY 2016 Equip -- 0 Kits																		
Total Installment	0	0.0	0	0.0	6	0.1	18	0.1	33	0.2	48	0.4	51	0.4	0	0.0	156	1.2
Total Procurement Cost		0.0		6.4		11.0		13.2		14.6		10.4		1.3		0.0		56.9

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: Sentinel Modernization Kit [MOD 3] 111-12

MODELS OF SYSTEM AFFECTED: Improved Sentinel [AN/MPQ-64A1]

**DESCRIPTION / JUSTIFICATION:**

This funds the mitigation of obsolescence issues; reliability, availability, and maintainability issues; and operational and hardware issues identified with fielded Sentinel radars and the radars operating in the Area of Responsibility [AOR]. It also resolves capability gaps identified by the user, and addresses Integrated Air and Missile Defense [IAMD] requirements and Counter Rocket, Artillery, and Mortar [CRAM] requirements for the Sentinel radar.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

Development is complete. Final system testing of the kit will be completed by March 2011. Procurement is scheduled for 2nd quarter FY14.

**Installation Schedule**

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																			36	36
																				18

  

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	36	35																		143
Outputs	18	18	18	18	18	18	17													143

**METHOD OF IMPLEMENTATION:** Contractor Field      **ADMINISTRATIVE LEADTIME:** 3 months      **PRODUCTION LEADTIME:** 15 months  
 Team  
**Contract Dates:** FY 2012 -      FY 2013 -      FY 2014 - Jan 14  
**Delivery Dates:** FY 2012 -      FY 2013 -      FY 2014 - Mar 15

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): Sentinel Modernization Kit [MOD 3] 111-12

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RDT&amp;E</b>										16.0		1.0		1.3			
<b>Procurement</b>																		
<b>Installation of Hardware</b>																		
Equipment									143	12.8							143	12.8
Engineering Services										0.1	0.1		0.1					0.3
Software																		
Govt Program										0.8	0.1		0.1					1.0
Management/Admin Support																		
Other Flyaway Support										1.7	0.7		0.7					3.1
Other Weapon System Cost																		
Initial Spares										0.6								0.6
FY 2010 & Prior Equip -- 0 Kits																		
FY 2011 -- 0 Kits																		
FY 2012 Equip -- 0 Kits																		
FY 2013 Equip -- 0 Kits																		
FY 2014 Equip -- 143 Kits											18	0.1	72	0.4			90	0.5
FY 2015 Equip -- 0 Kits																		
FY 2016 Equip -- 0 Kits																		
TC Equip -- 0 Kits																		
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18	0.1	72	0.4	0	0.0	90	0.5
Total Procurement Cost		0.0		0.0		0.0		0.0		16.0		1.0		1.3		0.0		18.3

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: Common Platform Upgrade [MOD 4] 111-14

MODELS OF SYSTEM AFFECTED: AN/MPQ-64A1

DESCRIPTION / JUSTIFICATION:

This funds the upgrade of the current Sentinel prime mover to a common Army platform to meet soldier survivability and Integrated Air and Missile Defense System requirements. Transition to a common Army platform is in compliance with Acquisition Decision Memorandum dated 6 October 2010. The current Sentinel platform does not meet force protection requirements and is currently not available for procurement.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																			6	8
																				14

  

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs	7	6	18	15	18	18	15	18	18	16	18											181
Outputs		13	18	15	18	18	15	18	18	16	18											181

METHOD OF IMPLEMENTATION: Contractor Field      ADMINISTRATIVE LEADTIME: 3 months      PRODUCTION LEADTIME: 15 months  
 Team  
 Contract Dates: FY 2012 -      FY 2013 -      FY 2014 - Jan 14  
 Delivery Dates: FY 2012 -      FY 2013 -      FY 2014 - Mar 15

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): Common Platform Upgrade [MOD 4] 111-14

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RDT&amp;E</b>										15.6		35.2		43.9		5.1	
<b>Procurement</b>																		
<b>Installation of Hardware</b>																		
Equipment									27	12.5	69	28.9	85	35.7			181	77.1
Engineering Services										0.1		0.2		0.2		0.5		1.0
Software																		
Govt Program										0.7		1.7		2.1		0.2		4.7
Management/Admin Support																		
Other Flyaway Support										1.7		2.9		3.6		3.5		11.7
Other Weapon System Cost																		
Initial Spares										0.6		1.3		1.7				3.6
FY 2010 & Prior Equip -- 0 Kits																		
FY 2011 -- 0 Kits																		
FY 2012 Equip -- 0 Kits																		
FY 2013 Equip -- 0 Kits																		
FY 2014 Equip -- 27 Kits											14	0.2	13	0.2			27	0.4
FY 2015 Equip -- 69 Kits													33	0.4			33	0.4
FY 2016 Equip -- 85 Kits															52	0.9	52	0.9
FY 2017 Equip -- 0 Kits																		
TC Equip -- 0 Kits																		
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	0.2	46	0.6	52	0.9	112	1.7
Total Procurement Cost		0.0		0.0		0.0		0.0		15.6		35.2		43.9		5.1		99.8

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENSE THROUGH THE WALL (STTW) (KA2300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: PE 604710A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			1195	5831	1462	7293	3620	3780				15888
Gross Cost			24.9	47.5	10.0	57.5	41.0	37.7				161.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			24.9	47.5	10.0	57.5	41.0	37.7				161.2
Initial Spares												
Total Proc Cost			24.9	47.5	10.0	57.5	41.0	37.7				161.2
Flyaway U/C												
Weapon System Proc U/C			0.0	0.0	0.0	0.0	0.0	0.0				0.0

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	1195	5831	1462	7293	2737	3780	0	0
	Gross Cost	0.0	24939.0	47498.0	10000.0	57498.0	31151.0	37707.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	883	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	9896.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	1195	5831	1462	7293	3620	3780	0	0
	Gross Cost	0	24939	47498	10000	57498	41047	37707	0	0

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

**Justification:**  
FY12 Base procurement dollars, in the amount \$47.498 million, supports the procurement of 5,831 AN/PPS-26 systems for fielding to units in accordance with HQDA priority.  
FY12 OCO procurement dollars, in the amount \$10.000 million, supports the procurement of 1,462 AN/PPS-26 systems for fielding to units in accordance with HQDA priority.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
--	-------

February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENSE THROUGH THE WALL (STTW) (KA2300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 604710A
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the Active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SENSE THROUGH THE WALL (STTW) (KA2300)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Sense Through The Wall (STTW)</b>																
STTW Hardware	A				21151	1195	17.700	39865	5831	6.837	10000	1462	6.840	49865	7293	6.837
Government Engineering Support					675			706						706		
Program Management Admin					1265			2303						2303		
Fielding					480			2318						2318		
Interim Contractor Support					375			2306						2306		
Testing					993											
<b>Total:</b>					<b>24939</b>			<b>47498</b>			<b>10000</b>			<b>57498</b>		



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SENSE THROUGH THE WALL (STTW) (KA2300)								
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
<b>Sense Through The Wall (STTW)</b>										
FY 2011	TBS TBD	C / FP	RDECOM	Mar 11	Jul 11	1195	17.700	Yes		
FY 2012	L-3 CyTerra Orlando, FL	C / FP	RDECOM	Mar 12	Jul 12	3647	6.837	Yes		
FY 2012	Raytheon Buena Park, CA	C / FP	RDECOM	Mar 12	Jul 12	3646	6.837	Yes		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE SENSE THROUGH THE WALL (STTW) (KA2300)												Date: February 2011																																																																	
COST ELEMENTS						Fiscal Year 11												Fiscal Year 12																																																																	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												Later																																																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																						
STTW Hardware																																																																																			
1	FY 11	A	1195	0	1195						A					100	100	100	100	100	100	100	100	100	100	100	100	95				0																																																			
1	FY 12	A	3647	0	3647																				A				300	300	300	2747																																																			
2	FY 12	A	3646	0	3646																			A				300	300	300	2746																																																				
4	FY 12	TOT	7293	7293																												0																																																			
Total					8488											100	100	100	100	100	100	100	100	100	100	100	100	95	600	600	600	5493																																																			
<table border="1"> <thead> <tr> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																
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	L-3 CyTerra, Orlando, FL	70	300	750	120	1	Initial	2	5	4	9																																																																								
							Reorder	2	5	4	9																																																																								
2	Raytheon, Buena Park, CA	70	300	750	120	2	Initial	2	5	4	9																																																																								
							Reorder	2	5	4	9																																																																								
3	TBS, TBD	70	300	750	120	3	Initial	2	5	4	9																																																																								
							Reorder	2	5	4	9																																																																								
							Initial																																																																												
							Reorder																																																																												
							Initial																																																																												
							Reorder																																																																												

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

STTW Hardware																																			
1	FY 11	A	1195	1195																															0
1	FY 12	A	3647	900	2747	300	300	300	300	300	300	300	300	347																					0
2	FY 12	A	3646	900	2746	300	300	300	300	300	300	300	300	346																					0
4	FY 12	TOT	7293	7293																															0
Total					5493	600	600	600	600	600	600	600	600	693																					
						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	3				Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	L-3 CyTerra, Orlando, FL	70	300	750	120	1	Initial	2	5	4	9			
							Reorder	2	5	4	9			
2	Raytheon, Buena Park, CA	70	300	750	120	2	Initial	2	5	4	9			
							Reorder	2	5	4	9			
3	TBS, TBD	70	300	750	120	3	Initial	2	5	4	9			
							Reorder	2	5	4	9			
							Initial							
							Reorder							
							Initial							
							Reorder							

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION DEVICES (KA3500)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	84487	67664	76990	8793		8793	6901	11094	12360	17821		286110
Gross Cost	4165.7	94.3	75.5	156.2		156.2	141.9	180.2	183.9	242.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4165.7	94.3	75.5	156.2		156.2	141.9	180.2	183.9	242.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	4165.7	94.3	75.5	156.2		156.2	141.9	180.2	183.9	242.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.2	0.1		0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	76518.0	41567.0	125203.0	0.0	125203.0	109822.0	131643.0	69589.0	170740.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	17811.0	23960.0	29133.0	0.0	29133.0	31093.0	47604.0	91356.0	70363.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	10020.0	1868.0	0.0	1868.0	989.0	987.0	22935.0	984.0	
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	94329	75547	156204	0	156204	141904	180234	183880	242087	

**Description:**  
Night Vision Devices (KA3500) is a summary budget line including the following programs:  
(1) K36400 - The AN/PVS-14 Monocular Night Vision Device (MNVD) is a lightweight, head or helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and an eyepiece lens assembly. The AN/PSQ-20, Enhanced Night Vision Goggle (ENVG(O)) is a lightweight, helmet-mounted device consisting of a state-of-the-art image intensifier sensor, an uncooled long-wave infrared camera, and a miniature display to provide high resolution fused imagery to the individual Soldier. AN/PSQ-20 provides the Soldier with significantly improved situational awareness over existing image intensified devices in all light levels, adverse weather, and obscured battlefield conditions. The AN/PVS-14 and AN/PSQ-20 support the tactical level of war; enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions. The ENVG will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. The ENVG, Digital (ENVG(D)) is a lightweight, helmet-mounted device consisting of a digital low light level sensor and uncooled long-wave infrared sensor. The system processes sensor imagery to improve situational awareness that is displayed to the Soldier on a micro display. As a digital system, it sends these images to systems connected to the digital battlefield such as Ground Soldier System. The system can also receive and display imagery from other digital systems. This digital technology will enable a whole new arena of tactical and situational awareness capabilities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION DEVICES (KA3500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(2) K35000 - The AN/PEQ-15 and 15A Multi Function Aiming Light (MFAL) is a small, lightweight integrated IR aiming light Infrared illuminator and have the additional capability of a visible (red) laser. The AN/PEQ-15 and 15A is capable of being used as a hand held device or can be mounted on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The AN/PEQ-15 and 15A are compatible with currently fielded Night Vision Goggles (AN/PVS-7B/D, AN/PVS-14, and AN/PSQ-20).

(3) B53800 - This program provides funding to procure Commercial Off the Shelf (COTS) Laser Target Locating Systems (LTLS) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS). The LTLS is a hand held device that determines range, azimuth and vertical angle to a target and digitally transmits the data to a Global Positioning System (GPS) receiver for calculation of target grid coordinates. The GPS receiver can be either internal or external to the LTLS. LTLS also digitally transmits data to fire support C4I systems for digital transmission of call for fire. These systems also employ both external or internal image intensification or thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.

(4) K41500 - The AN/PVS-29 for the M110 Semi-Automatic Sniper System (SASS) utilizes passive third generation image intensification technology for night operations. The Long Range Sniper Night Sight (LRSNS) for the .50 cal Long Range Sniper Rifle (LRSR) is a thermal sight. It utilizes second generation Forward Looking Infrared (FLIR) technology for operations at night or in limited visibility/obscured battlefield conditions. The Future Short Range Sniper Night Sight (FSRSNS) for the M110 SASS and the Future Long Range Sniper Sight (FLRSNS) will utilize technology currently under development for operations 24 hours per day, in all weather, and in obscured battlefield conditions. The Sniper Night Sight (SNS) supports the tactical level of war enabling the individual Sniper to see, understand, and act first. The SNS provides the Sniper with the capability to acquire and engage targets at extended ranges. Without the night sight, the Sniper will not have the capability to engage and eliminate threat Snipers, materiel, and thin skinned armored vehicle targets under low light and night conditions. The night sight allows the Sniper to engage enemy personnel and/or enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the Sniper's survivability and lethality.

**Justification:**

FY2012 Base funding in the amount of \$156.204 million will continue procurement of Laser Target Locating Systems, AN/PVS-29 Sniper Night Sights and AN/PSQ-20 Enhanced Night Vision Goggles. Also, it will support fielding and management of AN/PVS-14 Night Vision Goggles.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION DEVICES (KA3500)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Helmet Mounted Enhanced Vision Device		86306			8098		8098	117442						117442		
Multi-functional Aiming Light		2939			21434		21434									
Night Vision, Sniper Night Sight		211			12880		12880	4892						4892		
Laser Target Locator System		4873			33135		33135	33870						33870		
<b>Total:</b>		<b>94329</b>			<b>75547</b>			<b>156204</b>						<b>156204</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Laser Target Locator Systems (B53800)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	20440		706	714		714	577	648	251	252	Continuing	Continuing
Gross Cost	694.4	4.9	33.1	33.9		33.9	27.2	30.5	11.8	11.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	694.4	4.9	33.1	33.9		33.9	27.2	30.5	11.8	11.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	694.4	4.9	33.1	33.9		33.9	27.2	30.5	11.8	11.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	526	464	0	464	529	260	0	45
	Gross Cost	4873.0	24687.0	22063.0	0.0	22063.0	24821.0	11265.0	37.0	2963.0
National Guard	Qty	0	156	210	0	210	28	368	230	182
	Gross Cost	0.0	7328.0	9939.0	0.0	9939.0	1404.0	18214.0	10740.0	7873.0
Reserve	Qty	0	24	40	0	40	20	20	21	25
	Gross Cost	0.0	1120.0	1868.0	0.0	1868.0	989.0	987.0	985.0	984.0
Total	Qty	0	706	714	0	714	577	648	251	252
	Gross Cost	4873	33135	33870	0	33870	27214	30466	11762	11820

**Description:**  
This program provides funding to procure Commercial Off the Shelf (COTS) Laser Target Locators (LTL) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS), such as a lack of capability to digitally communicate with fire support Command, Control, Communications, Computers, and Intelligence (C4I) systems, to utilize internal or external Global Positioning System (GPS) systems, or to be utilized in reduced visibility situations. The LTL is a hand held device that determines range, azimuth and vertical angle to a target and digitally transmits the data to an external or internal GPS receiver for calculation of target grid coordinates. The LTL digitally transmits data to fire support forward entry devices for digital transmission of call for fire. The LTL systems employ Image Intensification or thermal images for limited night operations. The internal GPS improves safety, targeting accuracy, and ease and speed of operation. The thermal imager improves target acquisition, resulting in fourfold increase in detection range and a twofold increase in recognition range. In addition, the thermal imager provides target acquisition capability in dust, adverse weather conditions and other common battlefield environments that renders the image intensifier ineffective.

**Justification:**  
FY2012 Base procurement dollars, in the amount of \$33.870 million, supports the procurement of 714 Laser Target Locators for fielding to Active Components (AC), Army National Guard (NG)

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Laser Target Locator Systems (B53800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and Army Reserve (AR) units.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Laser Target Locator Systems (B53800)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>LASER TARGET LOCATORS</b>																
Laser Target Locator					29470	706	41.742	31470	714	44.076				31470	714	44.076
Project Management Admin		675			250			250						250		
Engineering Support		750			1000			550						550		
Fielding					900			800						800		
Testing		3167			615			300						300		
ECO					300			200						200		
Integrated Logistics Support		281			600			300						300		
<b>Total:</b>		<b>4873</b>			<b>33135</b>			<b>33870</b>						<b>33870</b>		



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Laser Target Locator Systems (B53800)										Date: February 2011									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Laser Target Locator																													
3	FY 11	A	526	526																								0	
3	FY 11	ANG	156	156																								0	
3	FY 11	AR	24	24																								0	
3	FY 11	TOT	703	0	703																					A		703	
3	FY 12	A	464	464																								0	
3	FY 12	ANG	210	210																								0	
3	FY 12	AR	40	40																								0	
3	FY 12	TOT	714	0	714																							714	
Total					1417																							1417	
						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	Northrop Grumman, Apopka, FL	35	40	50	120	1	Initial	2	4	12	16																		
							Reorder	2	4	12	16																		
2	BAE, Nashua, NH	50	100	400	120	2	Initial	2	4	12	16																		
							Reorder	2	4	12	16																		
3	TBS, TBD	85	140	450	120	3	Initial	2	4	23	27																		
							Reorder	2	4	12	16																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Laser Target Locator																																		
3	FY 11	A	526	526																														0
3	FY 11	ANG	156	156																														0
3	FY 11	AR	24	24																														0
3	FY 11	TOT	703	0	703																				58	58	58	58	58	59	59	59	59	177
3	FY 12	A	464	464																														0
3	FY 12	ANG	210	210																														0
3	FY 12	AR	40	40																														0
3	FY 12	TOT	714	0	714						A															60	60	60	61	62	62	62	62	225
Total					1417																				58	118	118	118	119	121	121	121	121	402
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	2				4
1	Northrop Grumman, Apopka, FL	35	40	50	120	1	Initial	2	4	12	16		
							Reorder	2	4	12	16		
2	BAE, Nashua, NH	50	100	400	120	2	Initial	2	4	12	16		
							Reorder	2	4	12	16		
3	TBS, TBD	85	140	450	120	3	Initial	2	4	23	27		
							Reorder	2	4	12	16		
							Initial						
							Reorder						
							Initial						
							Reorder						

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Laser Target Locator																														
3	FY 11	A	526	526																								0		
3	FY 11	ANG	156	156																								0		
3	FY 11	AR	24	24																								0		
3	FY 11	TOT	703	526	177	59	59	59																				0		
3	FY 12	A	464	464																								0		
3	FY 12	ANG	210	210																								0		
3	FY 12	AR	40	40																								0		
3	FY 12	TOT	714	489	225	62	62	62	39																			0		
Total					402	121	121	121	39																					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Northrop Grumman, Apopka, FL	35	40	50	120	1	Initial	2	4	12	16	
							Reorder	2	4	12	16	
2	BAE, Nashua, NH	50	100	400	120	2	Initial	2	4	12	16	
							Reorder	2	4	12	16	
3	TBS, TBD	85	140	450	120	3	Initial	2	4	23	27	
							Reorder	2	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Multi-Function Aiming Light (K35000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	215357		10194									225551
Gross Cost	324.2	2.9	21.4									348.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	324.2	2.9	21.4									348.5
Initial Spares												
Total Proc Cost	324.2	2.9	21.4									348.5
Flyaway U/C												
Weapon System Proc U/C	0.0		0.0									0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	5403	0	0	0	0	0	0	0
	Gross Cost	2939.0	11359.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	4383	0	0	0	0	0	0	0
	Gross Cost	0.0	9217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	408	0	0	0	0	0	0	0
	Gross Cost	0.0	858.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	10194	0	0	0	0	0	0	0
	Gross Cost	2939	21434	0	0	0	0	0	0	0

**Description:**  
The Multi Function Aiming Light (MFAL) is a small, lightweight integrated Infrared (IR) aiming light and illuminator and has the additional capability of a visible Laser (red,green,etc.). The AN/PEQ-15 and 15A are capable of being used as a hand held device or can be mounted on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The AN/PEQ-15 and 15A are compatible with currently fielded Night Vision Goggles (AN/PVS-7B/D, AN/PVS-14, and AN/PSQ-20). As the AN/PEQ 15/15A proliferates throughout the Army, they will replace the AN/PAQ-4C working towards achieving an enhanced capability. The Green Laser Interdiction System (GLIS) is a rifle-mounted (M4/Modular Weapon System (MWS) carbine or M16A4) or hand-held laser system that allows the Soldier to interdict non-combatants through non-lethal effects. The GLIS is powered with CR-123 batteries and weighs less than 14 ounces. GLIS provides a non-lethal means of engagement up to 300 meters. It is also designed to divert, disrupt, or delay potential enemies before they can engage friendly forces. GLIS fosters an effective non-lethal means to alert civilians they are approaching military operations with visible effects. GLIS is interchangeable between host weapon platforms. In FY2012, GLIS funding transfers to SSN AD5311.

**Justification:**

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Multi-Function Aiming Light (K35000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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This program has no FY12 Base or OCO procurement request.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GLIS					20389	10194	2.000									
Flashlights		2393														
Program Management Support		546			250											
Fielding					250											
Engineering Change Orders (ECO)					200											
Testing					345											
<b>Total:</b>		<b>2939</b>			<b>21434</b>											









<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Helmet Mounted Enhanced Vision Devices (K36400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 64710 A DL67							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	527672	51180		7708		7708	6324	10446	12109	16423	Continuing	Continuing
Gross Cost	2678.6	86.3	8.1	117.4		117.4	114.7	149.8	172.1	219.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2678.6	86.3	8.1	117.4		117.4	114.7	149.8	172.1	219.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	2678.6	86.3	8.1	117.4		117.4	114.7	149.8	172.1	219.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	48527	0	6456	0	6456	4477	8370	4970	12135
	Gross Cost	68536.0	0.0	98248.0	0.0	98248.0	85001.0	120378.0	69552.0	160831.0
National Guard	Qty	2653	0	1252	0	1252	1847	2076	5600	4288
	Gross Cost	17770.0	0.0	19194.0	0.0	19194.0	29689.0	29390.0	80616.0	58553.0
Reserve	Qty	0	0	0	0	0	0	0	1539	0
	Gross Cost	0.0	8098.0	0.0	0.0	0.0	0.0	0.0	21950.0	0.0
Total	Qty	51180	0	7708	0	7708	6324	10446	12109	16423
	Gross Cost	86306	8098	117442	0	117442	114690	149768	172118	219384

**Description:**  
The AN/PVS-14 Monocular Night Vision Device (MNVD) is a lightweight, head or helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier sensor, and an eyepiece lens assembly. The AN/PVS-7Bs will begin cascading from the field with AN/PVS-14s procured in FY09. The AN/PSQ-20, Enhanced Night Vision Goggle (ENVG(O)) is a lightweight, helmet-mounted device consisting of a state-of-the-art image intensifier sensor, an uncooled long-wave infrared camera, and a miniature display to provide high resolution fused imagery to the individual Soldier. The ENVG(O) provides the Soldier with significantly improved situational awareness over existing image intensified devices in all light levels, adverse weather, and obscured battlefield conditions. The AN/PVS-14 and ENVG(O) support the tactical level of war; enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions. The ENVG(O) will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$117.442 million, will support the procurement of 7,708 ENVGs, and the fielding and management of PVS-14 systems for fielding to Soldiers in

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Helmet Mounted Enhanced Vision Devices (K36400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710 A DL67
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accordance with HQDA priority.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total			
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
AN/PSQ-20 (ENVG)	A	41694	880	47.380					103901	7708	13.480				103901	7708	13.480
Engineering Support		1915			936				1432						1432		
Project Management Admin		3273			5961				3570						3570		
Fielding		72			637				3565						3565		
Testing		111			564												
Contractor Logistics Support		1359							102						102		
Ancillary Hardware									3621						3621		
Contract Data Requirements Lists		19722							82						82		
AN/PVS-14 Systems	A	7588	2573	2.949													
AN/PVS-14 Engineering Support									188						188		
AN/PVS-14 Proj. Management Admin									981						981		
Universal Helmet Mount Capability																	
Non-Recurring Engineering		10572															
<b>Total:</b>		<b>86306</b>		<b>24.994</b>	<b>8098</b>				<b>117442</b>		<b>15.236</b>				<b>117442</b>		<b>15.236</b>

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: Helmet Mounted Enhanced Vision Devices (K36400)						
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
<b>AN/PSQ-20 (ENVG)</b>										
FY 2010	ITT (AN/PSQ-20) ROANOKE, VA	C / FP	RDECOM	Aug 10	Apr 11	220	47.380	Yes		
FY 2010	DRS MELBOURNE, FL	C / FP	RDECOM	Aug 10	Apr 11	220	47.380	Yes		
FY 2010	L3 LONDONDERRY, NH	C / FP	RDECOM	Aug 10	Apr 11	220	47.380	Yes		
FY 2010	RAYTHEON DALLAS, TX	C / FP	RDECOM	Sep 10	Apr 11	220	47.380	Yes		
FY 2012	TBS (AN/PSQ-20) TBD	C / FP	RDECOM	Aug 12	Apr 13	7708	13.553	Yes		
<b>AN/PVS-14 Systems</b>										
FY 2010	ITT (AN/PVS-14) ROANOKE, VA	C / FP	RDECOM	Mar 10	Jun 10	2573	2.949	Yes		

REMARKS: Unit cost is an average based on quantity of systems procured.  
AN/PSQ-20 (ENVG) Form P-5 note: FY10 follow-on contract pricing increase associated with test asset procurement and associated documentation. FY11 is year of qualification testing, no system procurements planned.







COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PSQ-20 (ENVG)																														
2	FY 10	A	220	220																								0		
3	FY 10	A	220	220																								0		
4	FY 10	A	220	220																								0		
5	FY 10	A	220	220																								0		
6	FY 12	A	6408	6408																								0		
6	FY 12	ANG	1258	1258																								0		
6	FY 12	TOT	7708	3864	3844	644	644	639	639	639	639																	0		
AN/PVS-14 Systems																														
1	FY 10	A	2573	2573																								0		
Total					3844	644	644	639	639	639	639																			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			2	3				4	5
1	ITT (AN/PVS-14), ROANOKE, VA	5000	5000	9000	120	1	Initial	4	4	21	25			
							Reorder	1	8	19	27			
2	ITT (AN/PSQ-20), ROANOKE, VA	100	200	300	120	2	Initial	1	6	12	18			
3	DRS, MELBOURNE, FL	100	200	300	120		Reorder	1	4	12	16			
4	L3, LONDONDERRY, NH	100	200	300	120	3	Initial	1	6	12	18			
5	RAYTHEON, DALLAS, TX	100	200	300	120		Reorder	1	4	12	16			
6	TBS (AN/PSQ-20), TBD	200	850	1500	120	4	Initial	1	6	12	18			
							Reorder	1	4	12	16			
						5	Initial	1	6	12	18			
							Reorder	1	4	12	16			

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SNIPER NIGHT SIGHT (K41500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710A DL67
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	65830		572	371		371				1146	Continuing	Continuing
Gross Cost	269.1	0.2	12.9	4.9		4.9				10.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	269.1	0.2	12.9	4.9		4.9				10.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	269.1	0.2	12.9	4.9		4.9				10.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0		0.0	0.0		0.0				0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	211	371	0	371	0	0	0	0	776
	Gross Cost	170.0	7381.0	4892.0	0.0	4892.0	0.0	0.0	0.0	0.0	6946.0
National Guard	Qty	0	361	0	0	0	0	0	0	0	370
	Gross Cost	41.0	5499.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3937.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	572	371	0	371	0	0	0	0	1146
	Gross Cost	211	12880	4892	0	4892	0	0	0	0	10883

**Description:**  
The AN/PVS-29 Clip-on Sniper Night Sight (SNS) for the M110 Semi-Automatic Sniper System (SASS) utilizes passive third generation image intensification technology for night operations. The AN/PAS-13 - Long Range Sniper Night Sight (LRSNS) for the M107 .50 cal Long Range Sniper Rifle (LRSR) is a thermal sight. The LRSNS utilizes uncooled Forward Looking Infrared (FLIR) technology for operations at night or in limited visibility/obscured battlefield conditions. The SNS supports the tactical level of war enabling the individual Sniper to see, understand, and act first. The SNS provides the Sniper with the capability to acquire and engage targets at extended ranges. Without the night sight, the Sniper will not have the capability to engage and eliminate threat Snipers, materiel, and thin skinned armored vehicle targets under low light and night conditions. The night sight allows the Sniper to engage enemy personnel and/or enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the Sniper's survivability and lethality. Funding beyond FY2012 supports the procurement of fused variants of Sniper Night Sights.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$4.892 million, will procure 371 AN/PVS-29 Sniper Night Sights (SNS) for fielding to the US Army Active, National Guards, and Reserves

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SNIPER NIGHT SIGHT (K41500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710A DL67
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Sniper Teams.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the Active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Long Range Night Sight (AN/PAS-13)					7664	730	10.499									
Clip-on SNS Hardware					1419	151	9.397	3517	371	9.480				3517	371	9.480
Program Management Admin		211			1119			423						423		
Engineering Support					245			93						93		
Interim Contract Support					341			129						129		
Fielding					1631			534						534		
ECP					319			121						121		
Testing					142			75						75		
<b>Total:</b>		<b>211</b>			<b>12880</b>			<b>4892</b>						<b>4892</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SNIPER NIGHT SIGHT (K41500)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Long Range Night Sight (AN/PAS-13)</b> FY 2011	TBS (AN/PAS-13) TBD	C / FP	RDECOM	Dec 10	Oct 11	730	10.499	Yes		
<b>Clip-on SNS Hardware</b> FY 2011	TBS (Clip-on SNS) TBD	C / FP	RDECOM	Dec 10	Dec 11	151	9.397	Yes		
FY 2012	TBS (Clip-on SNS) TBD	C / FP	RDECOM	Dec 11	Dec 12	371	9.480	Yes		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
SNIPER NIGHT SIGHT (K41500)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
Long Range Night Sight (AN/PAS-13)																																																			
1	FY 11	A	730	0	730																								730																						
Clip-on SNS Hardware																																																			
2	FY 11	A	84	84																									0																						
2	FY 11	ANG	67	67																									0																						
2	FY 11	TOT	151	0	151																								151																						
2	FY 12	A	371	0	371																								371																						
Total					1252																								1252																						
<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	TBS (AN/PAS-13), TBD	1500	4000	10650	457	1	Initial	4	2	10	12	This program uses Thermal Weapon System production line for manufacturing of Long Range Sniper Night Sight (LRSNS)
							Reorder	1	9	6	15	
2	TBS (Clip-on SNS), TBD	100	200	300	180	2	Initial	4	7	12	19	
							Reorder	2	2	12	14	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
SNIPER NIGHT SIGHT (K41500)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										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 12										Calendar Year 13													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Long Range Night Sight (AN/PAS-13)																													
1	FY 11	A	730	0	730	61	61	61	61	61	61	61	61	61	61	61	61	59											0
Clip-on SNS Hardware																													
2	FY 11	A	84	84																									0
2	FY 11	ANG	67	67																									0
2	FY 11	TOT	151	0	151			38	38	38	37																		0
2	FY 12	A	371	0	371			A												31	31	31	31	31	31	31	31	31	61
Total					1252	61	61	99	99	99	98	61	61	61	61	61	59			31	31	31	31	31	31	31	31	31	61
						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	TBS (AN/PAS-13), TBD	1500	4000	10650	457	1	Initial	4	2	10	12	This program uses Thermal Weapon System production line for manufacturing of Long Range Sniper Night Sight (LRSNS)
							Reorder	1	9	6	15	
2	TBS (Clip-on SNS), TBD	100	200	300	180	2	Initial	4	7	12	19	
							Reorder	2	2	12	14	
							Initial					
							Reorder					
							Initial					
							Reorder					



FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)										Date: February 2011								
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
Long Range Night Sight (AN/PAS-13)																												
1	FY 11	A	730	730																								0
Clip-on SNS Hardware																												
2	FY 11	A	84	84																								0
2	FY 11	ANG	67	67																								0
2	FY 11	TOT	151	151																								0
2	FY 12	A	371	310	61	31	30																					0
Total					61	31	30																					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																				
1	TBS (AN/PAS-13), TBD	1500	4000	10650	457	1	Initial	4	2	10	12	This program uses Thermal Weapon System production line for manufacturing of Long Range Sniper Night Sight (LRSNS)																
							Reorder	1	9	6	15																	
2	TBS (Clip-on SNS), TBD	100	200	300	180	2	Initial	4	7	12	19																	
							Reorder	2	2	12	14																	
							Initial																					
							Reorder																					
							Initial																					
							Reorder																					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604710 DL74										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1960	236	540	118		118						2854
Gross Cost	959.9	128.4	255.6	102.3		102.3	19.9					1466.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	959.9	128.4	255.6	102.3		102.3	19.9					1466.3
Initial Spares												
Total Proc Cost	959.9	128.4	255.6	102.3		102.3	19.9					1466.3
Flyaway U/C												
Weapon System Proc U/C	0.5	0.5	0.5	0.9		0.9						0.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	105	266	0	0	0	0	0	0	0
	Gross Cost	55600.0	126065.0	40319.0	0.0	40319.0	19915.0	0.0	0.0	0.0
National Guard	Qty	131	274	118	0	118	0	0	0	0
	Gross Cost	72823.0	129576.0	62015.0	0.0	62015.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	236	540	118	0	118	0	0	0	0
	Gross Cost	128423	255641	102334	0	102334	19915	0	0	0

**Description:**  
The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system which operates in both a stationary vehicle mounted configuration and in an autonomous dismounted configuration. The LRAS3 is a multi-function, line-of-sight target acquisition common sensor suite which provides real-time target detection, recognition, and identification capability 24 hours a day in all weather conditions. LRAS3 also automatically determines Far Target Location (FTL) coordinates for any target ranged to by the operator. LRAS3 enables information superiority by interfacing with FBCB2 to provide target acquisition and FTL information. LRAS3 utilizes the Horizontal Technology Integration (HTI) Second Generation FLIR (SGF) thermal sensor, enabling 24 hour a day operation in adverse weather and penetration of battlefield obscurants. LRAS3 significantly increases the survivability of forces through its standoff capability, allowing them to continue their mission as the eyes of the maneuver commander on the battlefield. The LRAS3 is a key enabling technology and has been a critical combat overmatch capability for the Army units in combat in Iraq and Afghanistan. The LRAS3 continues to support requirements from Operation New Dawn and emerging requirements from Operation Enduring Freedom; for example, the Mine Resistant Ambush Protected (MRAP) All Terrain Vehicle (M-ATV) and developing a networked-enabled (netted sensors) technology insertion capability. The current LRAS3 Army Acquisition Objective (AAO) increased from 2,810 to 2,894 systems.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604710 DL74
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**Justification:**  
FY2012 Base procurement dollars in the amount of \$102.334 million supports the procurement of 118 LRAS3 systems for Objective Table of Organizational Equipment (OTOE) requirements for fieldings to nine (9) Army National Guard (ARNG) Heavy/Infantry Brigade Combat Teams (H/IBCTs).

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LRAS3	A	99702	236	422	225290	540	417	53443	118	453				53443	118	453
Installation Equipment																
Engineering Support		5017			4711			5274						5274		
Project Management Admin		1672			1570			1758						1758		
Engineering Change Orders		4387			3551			3484						3484		
Testing		851			906			950						950		
Fielding		4293			5251			2899						2899		
Initial Spares		12501			14362			4672						4672		
P3I Retrofit								29854						29854		
<b>Total:</b>		<b>128423</b>			<b>255641</b>			<b>102334</b>						<b>102334</b>		



**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
LRAS3																																
1	FY 10	A	105	105																								0				
1	FY 10	NG	131	131																								0				
1	FY 10	TOT	236	0	236				A																16	22	22	22	22	23	23	86
2	FY 11	A	266	266																								0				
2	FY 11	NG	274	274																								0				
2	FY 11	TOT	540	0	540													A										540				
3	FY 12	NG	118	118																								0				
3	FY 12	TOT	118	0	118																							118				
Total					894																			16	22	22	22	22	23	23	744	
					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 Production rates are yearly and based on contract requirements.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Raytheon Systems Co., McKinney, TX	178	420	622		1	Initial	0	3	17	20
							Reorder	0	4	14	18
2	Raytheon Systems Co., McKinney, TX	178	420	622		2	Initial	0	2	16	18
							Reorder	0	4	14	18
3	Raytheon Systems Co., McKinney, TX	90	235	622		3	Initial	0	2	16	18
							Reorder	0	4	14	18
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13													Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
LRAS3																																
1	FY 10	A	105	105																								0				
1	FY 10	NG	131	131																								0				
1	FY 10	TOT	236	150	86	26	23	20	17																			0				
2	FY 11	A	266	266																								0				
2	FY 11	NG	274	274																								0				
2	FY 11	TOT	540	0	540					33	41	45	48	50	49	49	45	45	45	45	45							0				
3	FY 12	NG	118	118																								0				
3	FY 12	TOT	118	0	118			A													24	24	24	24	22			0				
Total					744	26	23	20	17	33	41	45	48	50	49	49	45	45	45	45	45	24	24	24	24	22						
					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 Production rates are yearly and based on contract requirements.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Raytheon Systems Co., McKinney, TX	178	420	622		1	Initial	0	3	17	20
							Reorder	0	4	14	18
2	Raytheon Systems Co., McKinney, TX	178	420	622		2	Initial	0	2	16	18
							Reorder	0	4	14	18
3	Raytheon Systems Co., McKinney, TX	90	235	622		3	Initial	0	2	16	18
							Reorder	0	4	14	18
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION, THERMAL WPN SIGHT (K22900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 64710A DL67							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	90514	30643	21758	15057		15057	4200	5515	2193	6428	Continuing	Continuing
Gross Cost	1883.0	321.8	248.9	186.9		186.9	81.0	78.5	94.4	139.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1883.0	321.8	248.9	186.9		186.9	81.0	78.5	94.4	139.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	1883.0	321.8	248.9	186.9		186.9	81.0	78.5	94.4	139.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	20037	12961	10375	0	10375	3550	4328	1406	5280
	Gross Cost	209614.0	148264.0	122686.0	0.0	122686.0	67209.0	62100.0	58106.0	114073.0
National Guard	Qty	9727	8735	4200	0	4200	650	1187	787	1148
	Gross Cost	103064.0	99929.0	57623.0	0.0	57623.0	11847.0	16381.0	32520.0	19402.0
Reserve	Qty	879	62	482	0	482	0	0	0	0
	Gross Cost	9093.0	706.0	6550.0	0.0	6550.0	1979.0	0.0	3789.0	5529.0
Total	Qty	30643	21758	15057	0	15057	4200	5515	2193	6428
	Gross Cost	321771	248899	186859	0	186859	81035	78481	94415	139004

**Description:**  
The AN/PAS-13 Thermal Weapon Sight (TWS) program supports the Army's objectives by increasing the individual Soldier's situational awareness, lethality, mobility and survivability during periods of significantly reduced visibility. The AN/PAS-13, TWS, is used with a variety of individual and crew served weapons. The TWS supports the tactical level of war enabling the individual Soldier to see, understand, and act first. The TWS program provides the Soldier with advanced imaging technologies today. The TWS consists of an uncooled thermal imaging device. It significantly improves mounted and dismounted operational capability and supported weapon system performance, by increasing target acquisition range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels. The TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the varied weapon systems. The TWS satisfies an immediate capability gap providing thermal imagery for the individual Soldier and is poised to capitalize on advances in technology providing revolutionary enhancements in all operating environments. In FY15, the next generation of thermal sights, the Family of Weapon Sights (FWS) program includes a combination of clip-on and fused multi-band weapon sights that feature rapid target acquisition (RTA) capability and a ballistics solution for advanced target acquisition capabilities which will enhance soldier lethality and survivability in both day and night operations.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION, THERMAL WPN SIGHT (K22900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710A DL67
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**Justification:**  
FY2012 Base procurement dollars in the amount of \$186.859 million, supports the procurement of 15,057 TWS systems for fieldings to Active Army, National Guard, and Reserve units.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PAS-13 Thermal Weapon Sight																
AN/PAS-13 TWS Heavy	A	114203	12077	9.456	83041	8100	10.252	36965	3313	11.158				36965	3313	11.158
AN/PAS-13 TWS Medium		99572	12077	8.245	77566	8100	9.576	77362	7614	10.160				77362	7614	10.160
AN/PAS-13 TWS Light		51196	6489	7.890	49538	5558	8.913	42625	4130	10.321				42625	4130	10.321
FWS Sniper																
FWS Crew Served																
FWS Individual																
Government Engineering Support		1749			1054			1808						1808		
Project Management Admin		25185			4912			9874						9874		
Fielding/Ancillary Support Items		22265			26200			15695						15695		
Testing		2142			2152			750						750		
ECP		5459			4436			1780						1780		
<b>Total:</b>		<b>321771</b>			<b>248899</b>			<b>186859</b>						<b>186859</b>		

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

Date:  
February 2011

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
<b>AN/PAS-13 Thermal Weapon Sight</b>											
FY 2010	BAE Lexington, MA		C / FP	RDECOM	Mar 10	Dec 10	18529	8.531	Yes		
FY 2010	DRS Optronics Melbourne, FL		C / FP	RDECOM	Mar 10	Dec 10	6291	10.412	Yes		
FY 2010	Raytheon Dallas, TX		C / FP	RDECOM	Mar 10	Dec 10	5823	7.110	Yes		
FY 2011	TBS (AN/PAS-13) TBD		C / FP	RDECOM	Dec 10	Oct 11	21758	9.658	Yes		
FY 2012	TBS (AN/PAS-13) TBD		C / FP	RDECOM	Feb 12	Dec 12	15057	10.424	Yes		

REMARKS: Jun 07 awards to BAE, DRS, and Raytheon are 5 year IDIQ contracts. Each delivery order made under these contracts will be competed among the 3 manufacturers on the basis of best cost, available schedule, and performance. Therefore, a determination of the quantity per manufacturer to be awarded to each will be made after reviewing this information at the time of each delivery order. (Unit Costs are weighted averages).



COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AN/PAS-13 Thermal Weapon Sight																														
1	FY 10	A	18529	15440	3089	1544	1545																						0	
2	FY 10	A	6291	5241	1050	525	525																						0	
3	FY 10	A	5823	4851	972	486	486																						0	
5	FY 10	TOT	30643	30643																									0	
5	FY 10	A	20195	20195																									0	
5	FY 10	NG	9602	9602																									0	
5	FY 10	AR	846	846																									0	
4	FY 11	A	12961	12961																									0	
4	FY 11	NG	8735	8735																									0	
4	FY 11	AR	62	62																									0	
5	FY 11	TOT	21758	0	21758	1813	1813	1813	1813	1813	1813	1813	1813	1813	1813	1813	1814	1814											0	
4	FY 12	A	10375	10375																									0	
4	FY 12	NG	4200	4200																									0	
4	FY 12	AR	482	482																									0	
5	FY 12	TOT	15057	0	15057					A																			2507	
Total					41926	4368	4369	1813	1813	1813	1813	1813	1813	1813	1813	1814	1814												2507	
						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									
1	BAE, Lexington, MA	485	1500	5000	457	1	Initial	2	5	8	13	
							Reorder	2	2	10	12	
2	DRS Optronics, Melbourne, FL	524	1500	2500	302	2	Initial	2	3	8	11	
							Reorder	2	2	10	12	
3	Raytheon, Dallas, TX	485	1000	3150	488							
4	TBS (AN/PAS-13), TBD	485	1500	5000	488	3	Initial	2	3	8	11	
							Reorder	2	2	10	12	
						4	Initial	2	4	10	14	
							Reorder	2	2	10	12	
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NIGHT VISION, THERMAL WPN SIGHT (K22900)										Date: February 2011									
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
AN/PAS-13 Thermal Weapon Sight																													
1	FY 10	A	18529	18529																								0	
2	FY 10	A	6291	6291																								0	
3	FY 10	A	5823	5823																								0	
5	FY 10	TOT	30643	30643																								0	
5	FY 10	A	20195	20195																								0	
5	FY 10	NG	9602	9602																								0	
5	FY 10	AR	846	846																								0	
4	FY 11	A	12961	12961																								0	
4	FY 11	NG	8735	8735																								0	
4	FY 11	AR	62	62																								0	
5	FY 11	TOT	21758	21758																								0	
4	FY 12	A	10375	10375																								0	
4	FY 12	NG	4200	4200																								0	
4	FY 12	AR	482	482																								0	
5	FY 12	TOT	15057	12550	2507	1254	1253																					0	
Total					2507	1254	1253																						
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	2	3	4	Initial	Reorder					
1	BAE, Lexington, MA	485	1500	5000	457	1	Initial	2	5	8	13	
							Reorder	2	2	10	12	
2	DRS Optronics, Melbourne, FL	524	1500	2500	302	2	Initial	2	3	8	11	
							Reorder	2	2	10	12	
3	Raytheon, Dallas, TX	485	1000	3150	488	3	Initial	2	3	8	11	
							Reorder	2	2	10	12	
4	TBS (AN/PAS-13), TBD	485	1500	5000	488	3	Initial	2	3	8	11	
							Reorder	2	2	10	12	
						4	Initial	2	4	10	14	
							Reorder	2	2	10	12	
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)
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Program Elements for Code B Items:		Code:		Other Related Program Elements: 654710A / L67								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		1846	522	627		627	956	928	1837	1938	Continuing	Continuing
Gross Cost		24.2	8.5	10.2		10.2	15.3	15.0	29.6	32.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		24.2	8.5	10.2		10.2	15.3	15.0	29.6	32.8	Continuing	Continuing
Initial Spares												
Total Proc Cost		24.2	8.5	10.2		10.2	15.3	15.0	29.6	32.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1355	371	443	0	443	809	780	1281	1573
	Gross Cost	17925.0	6020.0	7246.0	0.0	7246.0	12956.0	12621.0	20710.0	26989.0
National Guard	Qty	491	151	184	0	184	147	148	556	365
	Gross Cost	6226.0	2500.0	2981.0	0.0	2981.0	2375.0	2380.0	8933.0	5848.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1846	522	627	0	627	956	928	1837	1938
	Gross Cost	24151	8520	10227	0	10227	15331	15001	29643	32837

**Description:**  
The AN/PSQ-23 Small Tactical Optical Rifle Mounted (STORM) Micro-Laser Range Finder (MLRF) is a weapon-mounted multi-function laser system. It provides an eye safe laser range finder, digital compass, Infrared (IR) and visible aiming lights, and an IR illuminator for far target location with continuous range, accuracy, weight and power performance enhanced capabilities. It also has an embedded training system, Multiple Integrated Laser Engagement System (MILES). When connected to a Precision Lightweight Global Receiver/Defense Advanced GPS Receiver (PLGR/DAGR), the AN/PSQ-23 provides range and direction information to develop accurate and timely far target locations. The AN/PSQ-23 (STORM) addresses the lack of depth perception for night applications through use of its IR illuminator and rangefinder. The AN/PSQ-23 (STORM) system provides a stand-alone capability for small unit leaders and Snipers.

**Justification:**  
FY12 Base procurement dollars in the amount of \$10.227 million supports the procurement of 627 AN/PSQ-23 (STORM) for fielding to small unit leaders and Snipers. IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Line Item Nomenclature: SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)				Weapon System Type:			Date: February 2011			
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000

<b>STORM - AN/PSQ-23</b>																	
Hardware			23709	1846	12.843	7818	522	14.977	9386	627	14.970				9386	627	14.970
Program Management Admin			318			330			396						396		
Engineering Support			124			116			138						138		
Fielding						68			82						82		
Testing						94			113						113		
Engineering Change Orders						94			112						112		
<b>Total:</b>			<b>24151</b>			<b>8520</b>			<b>10227</b>						<b>10227</b>		









**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: RADIATION MONITORING SYSTEMS (WC5200)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		2.2										2.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.2										2.2
Initial Spares												
Total Proc Cost		2.2										2.2
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	366	0	0	0	0	0	0	0	0
	Gross Cost	2191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	366	0	0	0	0	0	0	0	0
	Gross Cost	2191	0	0	0	0	0	0	0	0

**Description:**

Radiac Set AN/PDR-75 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure neutron and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/PDR-75 is an individual dosimeter and reader system that is used in the field to monitor the radiation dose of a company or equivalent sized unit to make tactical and administrative decisions on the Radiation Exposure Status of the unit. The dosimeters are worn by individual soldiers and read on a separate reader at company headquarters.

**Justification:**

No procurement dollars in FY12.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RADIAC SET: AN/PDR-75() (B92400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		366										366
Gross Cost		2.2										2.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.2										2.2
Initial Spares												
Total Proc Cost		2.2										2.2
Flyaway U/C												
Weapon System Proc U/C		0.0										0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	366	0	0	0	0	0	0	0	0
	Gross Cost	2191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	366	0	0	0	0	0	0	0	0
	Gross Cost	2191	0	0	0	0	0	0	0	0

**Description:**  
Radiac Set AN/PDR-75 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure neutron and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/PDR-75 is an individual dosimeter and reader system that is used in the field to monitor the radiation dose of a company or equivalent sized unit to make tactical and administrative decisions on the Radiation Exposure Status of the unit. The dosimeters are worn by individual soldiers and read on a separate reader at company headquarters.

Program has no procurement dollars in FY12.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: RADIAC SET: AN/PDR-75() (B92400)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AN-PDR-75 Hardware		2191	366	6												
Engineering Support (Govt)																
Quality Assurance																
Total Package Fielding																
Initial Spares																
<b>Total:</b>		<b>2191</b>		<b>6</b>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 604741							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	873.5	274.4	293.5	15.8		15.8	29.5	67.4	93.3	88.0		1735.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	873.5	274.4	293.5	15.8		15.8	29.5	67.4	93.3	88.0		1735.3
Initial Spares												
Total Proc Cost	873.5	274.4	293.5	15.8		15.8	29.5	67.4	93.3	88.0		1735.3
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	7	0	7	11	15	14	12
	Gross Cost	274400.0	293488.0	15774.0	0.0	15774.0	18478.0	58063.0	78748.0	74058.0
National Guard	Qty	0	0	0	0	0	6	2	3	2
	Gross Cost	0.0	0.0	0.0	0.0	0.0	10993.0	9300.0	14600.0	13900.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	7	0	7	17	17	17	14
	Gross Cost	274400	293488	15774	0	15774	29471	67363	93348	87958

**Description:**  
Counter-Rocket, Artillery and Mortar (C-RAM) is an evolutionary non-developmental program initiated by the Army Chief of Staff in response to the Indirect Fire (IDF) threat and a validated Operational Needs Statement (ONS). The primary mission of the C-RAM program is to develop, procure, field, and maintain a System of Systems (SoS) that can detect RAM launches; warn the defended area with sufficient time for personnel to take cover; intercept rounds in flight, thus preventing damage to ground forces or facilities; and enhance response to and defeat of enemy forces. The C-RAM current capability utilizes a 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 (Land-based Phalanx Weapon System (LPWS)), with a low cost commercial off-the-shelf (COTS) warning system and local area network. The C-RAM SoS capability is currently fielded at multiple sites in two theaters of operation, providing them correlated air and ground pictures and linking them to the Army Battle Command System (ABCS) and the Joint Defense Network (JDN) with various forms of communications to provide situational awareness and exchange of timely and accurate information to synchronize and optimize automated Shape, Sense, Warn, Intercept, Respond, and Protect decisions.

The fielding of the C-RAM SoS was accomplished through an incremental acquisition process driven by urgent operational needs, theater priorities, and emerging capability requirements to provide a counter-RAM capability to fielded forces. The C-RAM SoS approach was initially validated by a Proof of Principle demonstration in December 2004 and has undergone more than 20 Army Test

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 604741
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and Evaluation Command (ATEC)-conducted operational assessments to incorporate multiple improvements in response to changes in threat tactics and lessons learned. The C-RAM Program Directorate (PD C-RAM) has fielded the Sense and Warn (S&W) capability to 16 Forward Operating Bases (FOBs) in support of Operation New Dawn (OND) (formerly Operation Iraqi Freedom), with Sense, Warn, and Intercept at three (3) of those FOBs. PD C-RAM is currently employing a phased approach for fielding C-RAM S&W capability to 22 FOBs in support of Operation Enduring Freedom (OEF) - fielding an Initial S&W capability to those FOBs with existing unit radars, followed by fielding the Full S&W capability using the latest TPQ-49 radars with 1361K Waveform Generators as they become available. In response to a theater requirement tasked to the Rapid Equipping Force (REF), C-RAM installed Mass Notification Systems (MNS) at multiple OEF sites to support base-wide alerts and announcements. Additional MNS fieldings are anticipated.

Current development efforts include the implementation of improvements and upgrades/tests to fielded C-RAM, including integration/use of tactical radios, integration of Warn into the C2 workstation, mobile Up-Gun LPWS, integration with Unmanned Aerial Systems Universal Ground Station, and dynamic clearance of fires. Transition of the C-RAM program to the follow-on acquisition Program of Record (POR), Indirect Fire Protection Capability (IFPC), is supported by the IFPC Increment 1 Capability Production Document (CPD) approved in August 2010, which requires fielding a Warn capability to the Brigade Combat Teams (BCT).

Quantities in P-40 breakdown and P-5 include IFPC BCTs only.

**Justification:**

FY 2012 Base procurement dollars in the amount of \$15.774 million provides the procurement and fielding of IFPC Increment I (Warn) capability to seven Brigade Combat Teams (BCT).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011			
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000

<b>C-RAM</b>																	
1. Installation/Upgrades/Sustainment			195761			184065											
2. System Test			7526			5827											
3. Software Maintenance			9053			9324											
4. Training			20850			28415											
5. Contactor Field Support			22554			44570											
6. Program Management			18656			19199											
<b>IFPC</b>																	
1. Hardware and Integration						1009			9232	7	1319				9232	7	1319
2. Training						86			705						705		
3. Program Management						993			5837						5837		
<b>Total:</b>			<b>274400</b>			<b>293488</b>			<b>15774</b>						<b>15774</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)
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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
<b>IFPC</b>  FY 2012	Northrop Grumman/NGMS Huntsville AL	C / CPIF	AMCOM	May 12						

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	832.5	273.4	486.1									1592.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	832.5	273.4	486.1									1592.0
Initial Spares												
Total Proc Cost	832.5	273.4	486.1									1592.0
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	273393.0	486050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	273393	486050	0	0	0	0	0	0	0

**Description:**  
Base Expeditionary Targeting and Surveillance System - Combined (BETSS-C) is a collection of mobile and semi-fixed sensors providing targeting and surveillance, force protection, and counter Improvised Explosive Devices (IED) capabilities for 360 degree day and night coverage. This effort will provide modular and scalable sensor architecture of "plug and play" common components (building blocks) that are tailor-able to meet mission specific requirements. The integrated "Family of Systems" will be comprised of existing sensor systems that combine to meet the aggregated requirements of stated needs from operating forces currently in Theater. This capability is a Quick Reaction Capability (QRC) program.

The BETSS-C program is comprised of existing Quick Reaction Capability (QRC) initiatives that includes: Rapid Aerostat Initial Deployment (RAID), the Cerberus, Force Protection Suite (FPS), Mid Range Thermal Imagers (MRTI), Integrated Base Defense System of Systems (IBDSoS), Rapid Deployment Integrated Surveillance System (RDISS), and Ancillary Equipment.

At the direction of HQDA, BETSS-C is funding the initial operations support of the JIEDDO procured quantities as well. Funding also provides for procurement of initial spares, home station training, associated fielding and new equipment training team (NET) requirements, operations support personnel and contractor logistic support.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Lastly, funding supports procurement and fielding of the Terrestrial layer for the Full Motion Video (FMV) dissemination. This capability allows dissemination of Electro-Optic/InfraRed (EO/IR) data Intra Forward Area Base (FOB), FOB to FOB, and regionally within theater. Additionally, this funding will also support procurement of a manportable version of the Cerberus system providing a system of mobile sensors that provide targeting, surveillance, force protection, and Counter Improved Explosive Device (IED) capability. Procurement includes Cerberus Lite-Scout systems, associated spares, training assets, and sustainment support. Cerberus Lite-Scout is an emergent system under the BETSS-C Family of Systems.

**Justification:**  
There is no FY12 funding.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FPS		34935	8	4367	142180	54	2633									
RDISS					6582	87	76									
Cerberus		32733	41	798	24436	28	873									
MRTI					9716	156	62									
MSTAR					8387	57	147									
RAID																
Cerberus LITE		111390	205	543												
Initial Spares					38700											
Full Motion Video		58000														
Fielding /Transport, FSR, Site Survey					43500											
Fielding Engineering Support					47444											
Contractor Logistics Support					7000											
PM Support		9653			25862											
BETSS-C System Reset					72500											
BETSS-C System Interoperability Retrofit					59743											
BETSS-C Planned Prod Improvement &OpsSpt		26682														
<b>Total:</b>		<b>273393</b>		<b>1076</b>	<b>486050</b>		<b>1272</b>									

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>FPS</b>											
FY 2011	TBD		C / FFP	TBD	Feb 11	Jun 11	54	2633	Y		
FY 2010	TBD		C / FFP	SMDC	Feb 11	Jun 11	8	4367	Y		
	TBD										
<b>RDISS</b>											
FY 2011	TBD		C / FFP	TBD	Aug 11	Feb 12	87	76	Y		
	TBD										
<b>Cerberus</b>											
FY 2010	TBD		C / FFP	TBD	Aug 10	Feb 11	41	798	Y		
	TBD										
FY 2011	TBD		C / FFP	TBD	Mar 11	Sep 11	28	873	Y		
	TBD										
<b>MRTI</b>											
FY 2011	TBD		C / FFP	CECOM	Nov 10	May 12	156	62	Y		
	TBD										
<b>MSTAR</b>											
FY 2011	TBD		C / FFP	TBD	May 11	Sep 11	57	147	Y		
	TBD										
<b>RAID</b>											
<b>Cerberus LITE</b>											
FY 2010	Manufacturing Technologies		C / FFP	CECOM	Sep 10	Feb 11	205	543	Y		
	Kilmarnock, Va										

REMARKS:



FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
FPS																													
3	FY 11	A	54	14	40	5	5	6	6	6	6	6																0	
3	FY 10	A	8	8																								0	
RDISS																													
3	FY 11	A	87	0	87			10	10	10	10	10	10	10	10	7													0
Cerberus																													
3	FY 10	A	41	24	17	3	3	3	3	3	2																		0
3	FY 11	A	28	2	26	4	4	4	4	4	4	2																	0
MRTI																													
3	FY 11	A	156	85	71	15	15	15	14	12																			0
MSTAR																													
3	FY 11	A	57	9	48	9	9	9	9	9	3																		0
Cerberus LITE																													
5	FY 10	A	205	205																									0
Total																													
					289	36	36	47	46	44	25	18	10	10	10	7													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

  

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Northrop Grumman, Carson, CA	12	60	72		1	Initial	0	19	4	23	
							Reorder	0	0	0	0	
2	Exponent, Phoenix, AZ	60	216	228		2	Initial	0	14	2	16	
							Reorder	0	0	0	0	
3	TBD, TBD	12	108	108			Initial	0	19	4	23	
							Reorder	0	0	0	0	
4	TBD, TBS	60	192	192		3	Initial	0	19	4	23	
							Reorder	0	0	0	0	
5	Manufacturing Technologies, Kilmarnock, Va	240	360	480		4	Initial	0	11	6	0	
							Reorder	0	0	0	0	
						5	Initial	0	11	5	16	
							Reorder	0	0	0	0	



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

 Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: GREEN LASER INTERDICTION SYSTEM (GLIS) (AD5311)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				14056		14056	3287	1397				18740
Gross Cost				25.4		25.4	7.1	3.3				35.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				25.4		25.4	7.1	3.3				35.7
Initial Spares												
Total Proc Cost				25.4		25.4	7.1	3.3				35.7
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0				0.0

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	8522	0	8522	1837	0	0	0
	Gross Cost	0.0	0.0	15418.0	0.0	15418.0	3977.0	0.0	0.0	0.0
National Guard	Qty	0	0	4427	0	4427	1148	811	0	0
	Gross Cost	0.0	0.0	7951.0	0.0	7951.0	2474.0	1825.0	0.0	0.0
Reserve	Qty	0	0	1107	0	1107	302	586	0	0
	Gross Cost	0.0	0.0	1987.0	0.0	1987.0	651.0	1426.0	0.0	0.0
Total	Qty	0	0	14056	0	14056	3287	1397	0	0
	Gross Cost	0	0	25356	0	25356	7102	3251	0	0

**Description:**

The Green Laser Interdiction System (GLIS) is a rifle-mounted (M4/Modular Weapon System (MWS) carbine or M16A4) or hand-held laser system that allows the Soldier to interdict non-combatants through non-lethal effects up to 300 meters. It is also designed to divert, disrupt, or delay potential enemies before they can engage friendly foes. GLIS fosters an effective non-lethal means to alert civilians they are approaching military operations with visible effects. GLIS is interchangeable between host weapon platforms.

**Justification:**

FY2012 Base procurement dollars in the amount of \$25.356 million supports the procurement of 14,056 Green Laser Interdiction Systems (GLIS), which will be fielded to deploying Soldiers in accordance with HQDA priority. The Green Laser Interdiction System provides a potentially lifesaving, non-lethal method of interdicting non-combatants and to alert civilians to the presence of military operations.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GREEN LASER INTERDICTION SYSTEM (GLIS) (AD5311)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GREEN LASER INTERDICTION SYSTEM (GLIS) (AD5311)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GLIS Hardware								20901	14056	1.487				20901	14056	1.487
Non-Recurring Engineering								2393						2393		
Program Management Support								1148						1148		
Engineering Support								436						436		
Fielding								478						478		
<b>Total:</b>								<b>25356</b>						<b>25356</b>		





**FY 13 / 14 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
GREEN LASER INTERDICTION SYSTEM (GLIS) (AD5311)

Date:  
February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

GLIS Hardware																												
1	FY 12	A	8522	8522																								0
1	FY 12	ANG	4427	4427																								0
1	FY 12	AR	1107	1107																								0
1	FY 12	TOT	14056	10540	3516	1172	1172	1172																				0
Total					3516	1172	1172	1172																				
					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 Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBD	200	1000	2000	90	1	Initial	2	2	1	3	
							Reorder	2	2	1	3	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARTILLERY ACCURACY EQUIP (AD3200)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	231.4	5.8	6.0									243.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	231.4	5.8	6.0									243.3
Initial Spares												
Total Proc Cost	231.4	5.8	6.0									243.3
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	5820.0	6042.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	5820	6042	0	0	0	0	0	0	0

**Description:**  
The Improved Position and Azimuth Determining System (IPADS) provided common inertial survey control for all U.S. Army and Marine Corps Field Artillery, Mortar, Artillery Meteorological and Radar systems. The IPADS-G effort will address deficiencies by providing the ability to maintain the current accuracy of the IPADS without stopping for Zero Velocity Updates (ZUPT), therefore increasing artillery timeliness, availability of fires, lethality, survivability, and force protection on extended convoys or artillery missions. The IPADS may be aided by an internal GPS receiver; however it must also be capable of operating in an inertial fashion independently of GPS aiding.

IPADS-G will be a self-contained, strap on, inertial navigation and surveying system providing precise location coordinates and altitude in meters, direction in mils, and be capable of rapid and accurate self-alignment by gyrocompass techniques.

**Justification:**  
This program has no FY12 Base or OCO procurement request.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	611											611
Gross Cost	231.4	5.8	6.0									243.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	231.4	5.8	6.0									243.3
Initial Spares												
Total Proc Cost	231.4	5.8	6.0									243.3
Flyaway U/C												
Weapon System Proc U/C	0.4											0.4

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4320.0	6042.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	5820	6042	0	0	0	0	0	0	0

**Description:**

The Improved Position and Azimuth Determining System (IPADS) provided common inertial survey control for all U.S. Army and Marine Corps Field Artillery, Mortar, Artillery Meteorological and Radar systems. The IPADS-G effort will address deficiencies of the fire support community by providing the ability to maintain the current accuracy of the IPADS without stopping for Zero Velocity Updates (ZUPT), therefore increasing artillery timeliness, availability of fires, lethality, survivability, and force protection on extended convoys or artillery missions. The IPADS may be aided by an internal GPS receiver; however it must also be capable of operating in an inertial fashion independently of GPS aiding.

The IPADS-G will be a self-contained, strap on, inertial navigation and surveying system providing precise location coordinates and altitude in meters, direction in mils, and be capable of rapid and accurate self-alignment by gyrocompass techniques

**Justification:**

This program has no FY12 Base or OCO procurement request.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IPADS																
Basic Issue Items & Initial Spares		400		400	565											
Test Acceptance					1317											
Systems Eng/Program Mgt/Fielding		420		420	1040											
GPS Mod		5000	125	40	3120	78	40									
<b>Total:</b>		<b>5820</b>			<b>6042</b>											

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>GPS Mod</b>										
FY 2010	L3 Communications Mt. Olive, NJ	C / FFP	ARDEC, Picatinny Arsenal, NJ	Nov 10	Oct 13	125	40	Yes		
FY 2011	L3 Communications Mt. Olive, NJ	C / FFP	ARDEC, Picatinny Arsenal, NJ	Nov 11	Feb 14	78	40	Yes		

REMARKS: FY10 procures Global Positioning Systems (GPS) modifications/ kits to the IPADS. Specifically, the GPS Modifications procured in 2011 is done through the purchases of commercial off the shelf (COTS) equipment designed to enhance and support the artillery survey community. This will be achieved through permitting current survey operations to circumvent stopping every five minutes to allow the ring laser gyros inside the IPADS to properly account for all position variances during movement from one area to the next.

<b>Exhibit P-40M, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
IPADS-G Enhancement										
0-00-00-0000		8000.0	3120.0	0.0	0.0	0.0	0.0	0.0	0.0	11120.0
Totals		8000.0	3120.0	0.0	0.0	0.0	0.0	0.0	0.0	11120.0

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: IPADS-G Enhancement [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: ARTILLERY ACCURACY EQUIP

DESCRIPTION / JUSTIFICATION:

The IPADS-G effort will address deficiencies by allowing artillery surveyors to conduct survey operations without stopping to ZUPT (Zero-Velocity Update) the Ring Laser Gyros inside the IPADS. Current survey operations mandate stopping every 5 minutes while conducting survey operation to allow the ring-laser gyros inside the IPADS to properly account for all position variances incurred during movement from one area of operations to the next.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							24	24	24	24	24	24	24	24	24	24	24	14			
Outputs						24	24	24	24	24	24	24	24	24	24	24	24	14			

  

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		278
Outputs																		278

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 17 months  
 Contract Dates: FY 2012 - MAY 10 FY 2013 - NOV 10 FY 2014 - NOV 11  
 Delivery Dates: FY 2012 - JAN 12 FY 2013 - NOV 11 FY 2014 - JAN 13

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): IPADS-G Enhancement [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>GPS MOD</b>	200	8000.0	78	3120.0													278
<b>Installation of Hardware</b>																		
FY 2009 & Prior Equip -- Kits					72		3											75
FY 2010 -- Kits							93		32									125
FY 2011 Equip -- Kits									64		14							78
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
TC Equip- Kits																		
<b>Total Installment</b>	0	0.0	0	0.0	72	0.0	96	0.0	96	0.0	14	0.0	0	0.0	0	0.0	278	0.0
<b>Total Procurement Cost</b>		8000.0		3120.0		0.0		0.0		0.0		0.0		0.0		0.0		11120.0

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	36											36
Gross Cost	30.7	3.1										33.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	30.7	3.1										33.8
Initial Spares												
Total Proc Cost	30.7	3.1										33.8
Flyaway U/C												
Weapon System Proc U/C	0.1											0.9

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2874.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3074	0	0	0	0	0	0	0	0

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

**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROFILER (K27900)
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Program Elements for Code B Items: 0604710A L75	Code: B	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	64	7		1		1	3	3	2	1		81
Gross Cost	168.7	8.7	4.4	3.3	2.0	5.3	12.3	7.3	4.1	5.0		215.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	168.7	8.7	4.4	3.3	2.0	5.3	12.3	7.3	4.1	5.0		215.7
Initial Spares												
Total Proc Cost	168.7	8.7	4.4	3.3	2.0	5.3	12.3	7.3	4.1	5.0		215.7
Flyaway U/C												
Weapon System Proc U/C	1.3	8.7		5.3	2.0	5.3	4.1	2.4	2.1	5.0		2.7

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	7	0	1	0	1	2	2	1	1
	Gross Cost	6563.0	2636.0	2142.0	2000.0	4142.0	7917.0	4535.0	2652.0	3393.0
National Guard	Qty	0	0	0	0	0	1	1	1	0
	Gross Cost	2094.0	1772.0	1170.0	0.0	1170.0	4394.0	2742.0	1485.0	1570.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	7	0	1	0	1	3	3	2	1
	Gross Cost	8657	4408	3312	2000	5312	12311	7277	4137	4963

**Description:**  
The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) uses a ground tactical meteorological (TACMET) sensor and Meteorological (MET) data from communication satellites along with an advanced weather model to provide highly accurate MET data covering an operational area of 500 kilometers with a tested range of 60 kilometers. Profiler provides MET information such as wind speed, wind direction, temperature, pressure, humidity, 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. When analysis determined that Block I Profiler already satisfied the requirements of Block II, the decision was made to proceed directly to Block III. Profiler Block III will provide a networked laptop configuration that will enhance system efficiencies while further reducing the system's operational and logistical footprint with the elimination of the HMMWV mounted shelter and trailer. The Block III configuration consists of one computer with a common operating system co-located within the Tactical Operation Center (TOC) with a direct interface to the TOC LAN. The system will be able to provide Gridded MET along with autonomously generated MET messages upon request from AFATDS, thus eliminating the need for a dedicated MET section crew. The Army will realize an Operations and Support significant cost avoidance with the improved configuration. The Army Acquisition Objective (AAO) for Profiler Block I is 108. The AAO for Profiler Block III is 136.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROFILER (K27900)
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Program Elements for Code B Items: 0604710A L75	Code: B	Other Related Program Elements:
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**Justification:**  
FY2012 Base procurement dollars in the amount of \$3.312 million supports new equipment training, fielding GBS MWO kits and technical efforts to Profiler Block I systems.

FY2012 OCO procurement dollars in the amount of \$2.000 million supports T-VSAT service until it is replaced with Global Broadcasting Service (GBS).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
T&M technical support		1000			350											
Technical support			2000													
Project Management Admin		2500			1264			770						770		
Engineering Change Orders																
Satellite Data Support - TV SAT		1200			1250						2000			2000		
Data		1000			229			595						595		
System Test & Evaluation		900														
Fielding/Transportation/NET/ICS		1400			1080			1406						1406		
Software		657			235			541						541		
<b>Total:</b>		<b>8657</b>			<b>4408</b>			<b>3312</b>			<b>2000</b>			<b>5312</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	859.9	2.8	72.6	3.0	30.4	33.4	3.0	2.9	3.1	3.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	859.9	2.8	72.6	3.0	30.4	33.4	3.0	2.9	3.1	3.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	859.9	2.8	72.6	3.0	30.4	33.4	3.0	2.9	3.1	3.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	69800.0	14.0	30400.0	30414.0	9.0	2932.0	3128.0	3151.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2792.0	2843.0	2991.0	0.0	2991.0	3024.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2792	72643	3005	30400	33405	3033	2932	3128	3151

**Description:**  
 MOD OF IN-SERVICE EQUIPMENT (Firefinder Radars) funds the modifications to the Firefinder radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. The Firefinder equipment was designed to meet the Army's critical need to quickly and accurately locate the large number and variety of hostile indirect fire weapons. The Firefinder radars use a combination of radar techniques and computer controlled signal processing to detect and locate enemy mortars, field artillery, and rockets with sufficient accuracy to permit rapid engagement with counterfire. The Firefinder radars are capable of locating multiple weapons simultaneously and transmitting the target data to appropriate counter fire elements in near real time. The AN/TPQ-36 is phased-array X-Band radar which automatically locates mortar and short range rocket launchers. The system is configured on three (3) High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs) making it highly mobile and transportable. The AN/TPQ-37 is phased-array S-Band radar with a longer target acquisition range allowing it to locate artillery, mortars and rockets. The AN/TPQ-37(V) 9 RMI Antenna Receiver Group (ATG) is mounted on a M1048A1 6 ton Trailer with a Medium Tracked Suspension System (MTSS) which is towed by a 5 ton prime mover with a 60KW TQG mounted in the bed for primary power. The system has a spare 5 ton cargo truck which tows a spare PU-806 power unit. The new Operations Central Technology upgrade is contained within the original S-250/G Shelter, now mounted on a M1113 HMMWV truck.

AAO:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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AN/TPQ-36 - 116  
AN/TPQ-37 - 70

**Justification:**

FY2012 Base Procurement dollars in the amount of \$3.005 million funds the required program support for on-going upgrades to include the fieldings of the AN/TPQ-37(V)9 Radar System with new technology insertion and the fielding of the AN/TPQ-36(V)10 Common Radar Processor.

FY2012 OCO Procurement dollars in the amount \$ 30.400 million funds operationally-required necessary due to obsolescence that will extend the life of the AN/TPQ-36 and AN/TPQ-37 Radars. Enhancements include Software improvements and the ammunition required to test against new emerging threats; Relocating the Common Radar Processor from the AN/TPQ-36(V) shelter to the ATG and utilization of the shelter currently being fielded with the AN/TPQ-37(V)9; Procurement of additional Essential Repair Part Stockage List (ERPSL) to support Modularity Fieldings; Procurement of Tools and Test Equipment required to support the Infantry Brigade Combat Teams (IBCTs) for the surge increase in OEF.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
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)					
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature					
Program Elements for Code B Items:					Code:		Other Related Program Elements:			
Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
AN/TPQ-36(V)8 Electronics Upgrade										
OSIP		359.2	8.5	21.6	1.5	1.4	1.5	1.5	0.0	395.2
AN/TPQ-37 Fire Support Digitization										
OSIP		22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.4
AN/TPQ-37 Reliability/Maintainability Improvements										
OSIP		88.0	64.1	11.8	1.5	1.5	1.6	1.7	0.0	170.2
AN/TPQ-37(V)8 Block I Upgrade										
OSIP		59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.8
AN/TPQ36/37 Training Devices										
0-00-00-0000	Unclassified	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
Totals		559.4	72.6	33.4	3.0	2.9	3.1	3.2	0.0	677.6

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

MODELS OF SYSTEM AFFECTED: AN/TPQ-36(V)5, AN/TPQ-36(V)7, AN/TPQ-36(V)8 and AN/TPQ-36(V)10

**DESCRIPTION / JUSTIFICATION:**

The AN/TPQ-36 is the primary target acquisition and counter fire system for Field Artillery in support of Divisions, separate Brigades, and rapid deployment task forces. The AN/TPQ-36(V)10 incorporates the new Common Radar Processor and 1-Gigabit Ethernet switch to enhance capabilities in false target rate, target throughput, and target classification. The Army has procured 116 ea. AN/TPQ-36(V)8 shelters/modification kits. With the transition to modularity, the AN/TPQ-36(V)10 will be fielded one (1) per Brigade Combat Team (BCT) (Heavy and Light) and one (1) per Stryker Brigade Combat Team (SBCT). All Common Radar Processors have been procured and began fielding in 3QFY09 concurrently with Software Block II.

FY 2012 Base funding provides for continued program and fielding support for the AN/TPQ-36(V)10.

FY 2012 OCO funding supports software enhancements and procurement of ammunition to test against any new or existing threats; relocation of the Common Radar Processor from the Shelter to the ATG including fabrication and utilization of the AN/TPQ-37(V)9 shelter; Procurement of ERPSL, Tools and Test Equipment and associated upgrades to the Interactive Electronics Technical Publications (IETP) required to support Modularity fieldings and the IBCTs for the surge increase in OEF.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

- Continue fielding Common Radar Processors - 1Q-4QFY11
- Complete fielding Common Radar Processors - 1Q-4QFY12 (Erroneously Reported in FY11PB as 1Q-4QFY11)
- Procure ERPSL, Tools and Test Equipment - 2QFY11
- Initiate/Test Software Enhancements - 2Q-4QFY12
- Relocation of Common Radar Processor - 2Q-4QFY12
- Procure ERPSL, Tools and Test Equipment - 2QFY12

\*Installation schedule not addressed below as all installations will be accomplished at the depot during Reset. No field installations are planned for the AN/TPQ-36 and AN/TPQ-37 during FY12.

**Installation Schedule**

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

	FY 2016				FY 2017				FY 2018				FY 2019				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 2012 - FY 2013 - FY 2014 -

Delivery Dates: FY 2012 - FY 2013 - FY 2014 -

**INDIVIDUAL MODIFICATION**

Date: February 2011

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RDT&amp;E</b>																	
<b>Procurement</b>																		
<b>Installation of Hardware</b>																		
Kit Quantity (V8 Shelters)	116																116	
Equipment		167.2																167.2
Equipment (Non-Recurring)		28.1																28.1
Ancillary Hardware		26.4																26.4
RP Redesign/Procurement	232	44.0															232	44.0
Initial Spares (ERPSL)			4	7.0	1	1.5											5	8.5
MILTOPE Upgrade		10.3																10.3
RP Relocation					18	3.4											18	3.4
Common Shelter					18	6.8											18	6.8
Data		3.4																3.4
Engineering/Test Support		28.7		0.6		0.6		0.8		0.8		0.8		0.8				33.1
Training Equipment		5.1																5.1
Pre-Mod Depot Maint		2.7																2.7
Software Upgrades		0.9				7.3												8.2
PM Admin		15.8		0.6		1.7		0.7		0.6		0.7		0.7				20.8
Fielding Support		24.2		0.3		0.3												24.8
FY 2009 & Prior Equip -- Kits	88	2.4															88	2.4
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
TC Equip- Kits																		
<b>Total Installment</b>	88	2.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	88	2.4
<b>Total Procurement Cost</b>		359.2		8.5		21.6		1.5		1.4		1.5		1.5		0.0		395.2

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: AN/TPQ-37 Reliability/Maintainability Improvements [MOD 3] OSIP

MODELS OF SYSTEM AFFECTED: AN/TPQ-37

**DESCRIPTION / JUSTIFICATION:**

The AN/TPQ-37(V)9 Radar System is used to detect and locate long range enemy Artillery, Mortars, and Rocket weapons to permit rapid engagement with counter fire. This radar provides critical force protection to War Fighters conducting tactical missions associated with multiple on-going worldwide operations. The Reliability, Maintainability Improvement (RMI) Program was necessary to resolve major issues with obsolescence and systemic failures associated with the existing AN/TPQ-37(V)8 Cooler, Transmitter Group and Legacy Signal Processor Unit. The overall program consists of a newly designed Common Radar Processor and Transmitter /Cooler and the addition of Commercial Off the Shelf (COTS) hardware incorporated into the existing S-250/G shelter. These RMI parts are all being incorporated during depot RESET. These improvements will significantly increase the Radars system reliability, availability, maintainability requirements, increasing the system Mean Time Between Failure (MTBF) and decreasing system down time, while improving Mean Time To Repair (MTTR). The incorporation of RMI will significantly reduce the total number of ERPSL spares required to support the current AN/TPQ-37(V) 8 Radar Systems and therefore minimizing logistics support and reducing the logistic foot print.

FY 2012 Base funding supports the continuing the fielding of the AN/TPQ-37(V)9 Radar System.

FY 2012 OCO funding supports procurement of ERPSL, Tools and Test Equipment required to support Modularity fieldings and the HBCTs for the surge increase in OEF.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

Continue fielding (ATG and OC) RMI Upgrades - 1QFY11 thru 4QFY13

Initiate Receiver/Exciter Upgrade - 2QFY11

Procure ERPSL, Tools and Test Equipment - 2QFY11

Procure ERPSL, Tools and Test Equipment - 2QFY12

Complete fielding ATG/OC RMI Upgrade - 2QFY14 (Changed from 4QFY13 due to slip in Power Amplifier Module (PAM) production)

\*Installation schedule not addressed below as all installations will be accomplished at the depot during Reset. No field installations are planned for the AN/TPQ-36 and AN/TPQ-37 during FY12.

**Installation Schedule**

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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 2016
Inputs																		
Outputs																		

**METHOD OF IMPLEMENTATION:**

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates: FY 2012 -

FY 2013 -

FY 2014 -

Delivery Dates: FY 2012 -

FY 2013 -

FY 2014 -

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): AN/TPQ-37 Reliability/Maintainability Improvements [MOD 3] OSIP

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>RDT&amp;E</b>																	
<b>Procurement</b>																		
<b>Installation of Hardware</b>																		
Kit Quantity(OCG)	60																60	
Installation Kits		12.6																12.6
Installation Kits, Nonrecurring																		
Data		3.5																3.5
Equip,Non-Recurring(ATG)		33.8																33.8
Equip,Non-Recurring(OC)		4.2																4.2
Ancillary		5.5																5.5
Initial Spares (ERPSL)		16.7	4	13.4	1	2.9											5	33.0
Software Upgrades						7.3												7.3
Receiver/Exciter Upgrade			60	41.2													60	41.2
Engineering/Test Support		7.6		7.7		0.6		0.6		0.6		0.8		0.8				18.7
PM Admin		1.9		1.5		0.6		0.5		0.5		0.8		0.9				6.7
Fielding Support		2.2		0.3		0.4		0.4		0.4								3.7
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 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
Total Procurement Cost		88.0		64.1		11.8		1.5		1.5		1.6		1.7		0.0		170.2



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)
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Program Elements for Code B Items: W61900	Code:	Other Related Program Elements: 604805A, 203759A
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	85068											85068
Gross Cost	2404.3	505.1	175.3									3084.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2404.3	505.1	175.3									3084.7
Initial Spares												
Total Proc Cost	2404.3	505.1	175.3									3084.7
Flyaway U/C												
Weapon System Proc U/C	0.0											0.0

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	505115.0	162110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	10626.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	2550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	505115	175286	0	0	0	0	0	0	0

**Description:**  
The Force XXI Battle Command Brigade and Below (FBCB2) is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat service support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the warfighter to visualize the commanders intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real-time communications and response. FBCB2 as a key component of the Army Battle Command System (ABCS) completes the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries. FBCB2 system provides a dual based capability consisting of both terrestrial Enhanced Position Location and Reporting System (EPLRS) and satellite based (L-Band) systems. The system includes a Pentium based processor, display unit, keyboard, removable hard disk drive cartridge, and a platform specific installation kit. The satellite based system, more commonly known as Blue Force Tracking (BFT), includes an L-Band transceiver that employs commercial satellite services in lieu of tactical terrestrial radios. Currently over 88,000 total systems have been fielded to the Army and Marine Corps and other services, with approximately 25,000 systems in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF).

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)
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Program Elements for Code B Items: W61900	Code:	Other Related Program Elements: 604805A, 203759A
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**Justification:**

This program has no FY12 Base or OCO procurement request. The FBCB2 Program ends in FY11.

The FBCB2 Army Acquisition Objective is 103,202.

There is no approved AAO for either the KGV-72 Type 1 Encryption Device or the BFT2. These items are not part of the FBCB2 Unit of Measure.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Force XXI Command Brigade and Below</b>																
Non Recurring Engineering																
HW Manufacturing - Ground					104622	5000	21									
HW Manufacturing - Aviation																
<b>System Engineering/Program Management</b>																
Government		28300			14022		14022									
Contractor		7758			5000		5000									
Engineering Change Proposals		1063														
Test		17900			1500		1500									
Training (Combat Training Center)		732			680		680									
Data		4818			1664		1664									
Support Equipment		979														
Op Site Activation		210			345		345									
Fielding		27411			27853		27853									
Software Support		7854														
Computer Hardware Replacement																
Engineering Support																
<b>Other Support</b>																
KGV-72 Retrofit		307417	71436	4												
BFT 2 Retrofit		86033	23862	4												
TIGR					19600	10	1960									
JCR/Parallel NOC/Aviation Parts		14640														
<b>Total:</b>		<b>505115</b>			<b>175286</b>											

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)
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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
<b>HW Manufacturing - Ground</b> FY 2011	DRS Melbourne, Florida	SS / FFP	CECOM C4IEWS	Jan 11	May 11	5000	21	Yes		N/A
<b>HW Manufacturing - Aviation</b> <b>KGV-72 Retrofit</b> FY 2010	NGMS Carson, California	SS / FFP	CECOM C4IEWS	Mar 10	Sep 10	71436	4	Yes		NA
<b>BFT 2 Retrofit</b> FY 2010	VIASAT San Diego, California	SS / FFP	CECOM C4IEWS	Jun 10	Dec 10	23862	4	Yes		NA

REMARKS: FY10 KGV-72 Type 1 Encryption Device is not part of the FBCB2 Unit of Measure. There is no approved AAO for the KGV-72.

FY10 BFT2 quantity of 23,862 is not part of the FBCB2 Unit of Measure. There is no approved AAP for the BFT2.

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
HW Manufacturing - Ground																																		
1	FY 11	A	5000	5000																								0						
1	FY 11	TOT	5000	0	5000																						A	1000	1000	1000	1000	1000	0	
Total					5000																								1000	1000	1000	1000	1000	
						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	DRS, Melbourne, Florida	6000			13680	27360	1	Initial	
						Reorder	0	2	4	6	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	2	Initial	0	2	4	6	
						Reorder	0	2	4	6	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)
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Program Elements for Code B Items: W61990	Code:	Other Related Program Elements: PE 604805A, 203759A
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		17.2	0.1	69.5	148.3	217.8	76.8	131.2	131.7	131.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		17.2	0.1	69.5	148.3	217.8	76.8	131.2	131.7	131.7	Continuing	Continuing
Initial Spares												
Total Proc Cost		17.2	0.1	69.5	148.3	217.8	76.8	131.2	131.7	131.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	17189.0	147.0	69514.0	148335.0	217849.0	76781.0	131239.0	131655.0	131698.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	17189	147	69514	148335	217849	76781	131239	131655	131698	

**Description:**  
 Joint Battle Command - Platforms (JBC-P) provides true Joint force Command and Control (C2) and Situational Awareness (SA) capability at the platform level and enables mission accomplishment across the entire spectrum of Joint military operations. JBC-P serves as the cornerstone for Joint Blue Force Situational Awareness (JBFS). It provides continuous near-real-time identification of friendly locations to populate the Joint Common Operating Picture (JCOP). JBC-P enhances Joint Combat Identification to increase combat effectiveness and reduce fratricide. It enables Joint, net-centric C2/Battle Command by seamlessly passing/sharing relevant information vertically and horizontally, within all levels of command, regardless of Service unit hierarchy. In addition to utilizing the existing Force XXI Battle Command Brigade and Below (FBCB2)/Blue Force Tracking (BFT) JV-5 system, JBC-P system hardware consists of a handheld computer, tethered and untethered tablet computers and a beacon capability.

The JBC-P program was approved by the Joint Requirements Oversight Council (JROC) in May 2008. An Acquisition Decision Memorandum (ADM), approving a Modified Milestone B, and entry into the Engineering and Manufacturing Development (EDM) phase was issued in September 2009.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)
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Program Elements for Code B Items: W61990	Code:	Other Related Program Elements: PE 604805A, 203759A
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**Justification:**  
 FY12 Base Procurement dollars in the amount of \$69.514 million supports the procurement of Twenty Brigade Sets of the Tactical Ground Reporting (TIGR) System (\$20.000 million) and Common Computing Hardware System (\$49.514 million). Each TiGR Brigade Set consists of 51 Notebooks, 12 Medium Servers, and 10 Large Servers. The Common Computing Hardware System consists of vehicle mounted, dismounted and dismountable hardware for 6 Infantry Brigade Combat Teams (IBCTs).

FY12 OCO procurement dollars in the amount of \$148.335 million supports the procurement of hardware, installation kits and the installation of 18,050 KGV-72s and 18,050 BFT-2s. There is no approved AAO for KGV-72s and BFT-2s because they are considered ancillary items.

The JBC-P Army Acquisition Objective is 56,859. This consists of Standalone Dismounted Handheld Devices, Tethered and Untethered Tablet Computers, PDAs and Beacons.

A fielding schedule and COMPO breakout have not yet been provided.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Non-Recurring Engineering					147											
<b>Other Procurement Costs</b>																
TiGR Hardware Manufacturing - BCT Sets		17189	10	1719				20000	20	1000				20000	20	1000
KGV-72											93100	18050	5	93100	18050	5
BFT-2											55235	18050	3	55235	18050	3
Common Computing Hardware Systems								49514						49514		
<b>Total:</b>		<b>17189</b>			<b>147</b>			<b>69514</b>		<b>3476</b>	<b>148335</b>			<b>217849</b>		<b>6</b>



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>JBC-P Hardware Manufacturing</b>										
<b>TiGR Hardware Manufacturing - BCT Sets</b>										
FY 2010	Ascend Intelligence, LLC Arlington, VA	C / CPFF	Army Contracting Command - APG	Nov 09	Nov 10	10	1719	NA	NA	NA
FY 2012	Ascend Intelligence, LLC Arlington, VA	C / CPFF	Army Contracting Command - APG	May 12	Nov 12	20	1000	NA	NA	NA
<b>KGV-72</b>										
FY 2012	NGMS Carson, CA	SS / FFP	Army Contracting Command - APG			18050	5	Yes	NA	NA
<b>BFT-2</b>										
FY 2012	VIASAT San Diego, CA	SS / FFP	Army Contracting Command - APG			18050	3	No	NA	NA
<b>Common Computing Hardware Systems</b>										
FY 2012	TBD - Common Computing HW Sys TBD	TBD	Army Contracting Command - APG							

REMARKS: Tactical Ground Reporting System (TiGR) quantity is BCT Sets. All other quantities are each.  
KGV-72s and BFT-2s are procured with FY12 OCO funds.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements: PE 604710A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			278								Continuing	Continuing
Gross Cost	597.5	155.9	88.3	58.0		58.0	66.6	1.6	37.4	37.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	597.5	155.9	88.3	58.0		58.0	66.6	1.6	37.4	37.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	597.5	155.9	88.3	58.0		58.0	66.6	1.6	37.4	37.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			0.3								Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	460	221	212	0	212	0	0	0	0
	Gross Cost	114502.0	69955.0	20490.0	0.0	20490.0	30678.0	1552.0	37407.0	802.0
National Guard	Qty	100	57	113	0	113	0	0	0	0
	Gross Cost	41416.0	18386.0	37552.0	0.0	37552.0	35938.0	0.0	0.0	36789.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	560	278	325	0	325	0	0	0	0
	Gross Cost	155918	88341	58042	0	58042	66616	1552	37407	37591

**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 Infra-red sensor, day camera, laser rangefinder, and digital compass/vertical angle device, global positioning system, and system controller with digital data and video outputs. These components provide precision target location and the capability to digitally transmit the targeting information. The Laser Designation Module contains the laser and associated optics required to paint a threat target for precision engagement by laser-guided munitions. The Target Location Module, at 12.6 pounds, the Laser Designation Module, at 5.8 pounds, and the accessories, at 10.3 pounds, make the modular man-portable LLDR a combat multiplier for current and future forces. The LLDR meets a critical requirement for precision target location and engagement for the artillery fire support teams and scouts. The LLDR has proven a useful tool for rapidly locating and attacking insurgents firing rockets and mortars at our bases in theater. The LLDR Approved Acquisition Objective (AAO) is 2,700. Funding in FY12 and beyond supports upgrade of LLDR to support DA G3 Directed Requirement for increased precision to facilitate employment of currently fielded Precision Munitions.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: PE 604710A
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**Justification:**  
FY12 Base procurement dollars in the amount of \$58.042 million will support the retrofit of 325 LLDR systems to support HQDA G-3 Directed Requirement for increased precision to facilitate employment of currently fielded Precision Munitions.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
K31100 AN/PED-1 LLDR	A	147938	560	264.2	84023	278	302.2									
K31100 AN/PED-1 LLDR MOD OF IN SVC								52349	325	161.1				52349	325	161.1
Engineering Support		1201			824			848						848		
Project Management Admin		961			583			976						976		
Engineering Change Order		556			467			734						734		
Testing		839			301			455						455		
Fielding		4423			2143			2680						2680		
<b>Total:</b>		<b>155918</b>		<b>278.4</b>	<b>88341</b>		<b>317.8</b>	<b>58042</b>		<b>178.6</b>			<b>58042</b>		<b>178.6</b>	

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>K31100 AN/PED-1 LLDR</b>										
FY 2010	Northrop Grumman Laser Systems Apopka	C / FP	RDECOM	Mar 10	Jul 11	560	264	Yes		
FY 2011	Northrop Grumman Laser Systems Apopka	C / FP	RDECOM	Mar 11	Jul 12	278	302	Yes		
<b>K31100 AN/PED-1 LLDR MOD OF IN SVC</b>										
FY 2012	Northrop Grumman Laser Systems Apopka	C / FP	RDECOM	Jan 12	May 13	325	161	YES		

REMARKS: Funding in FY12 and beyond supports upgrade of LLDR systems to support HQDA G-3 Directed Requirement for increased precision to facilitate employment of currently fielded Precision Munitions.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)										Date: February 2011																																																												
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										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 12										Calendar Year 13																																																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P																																																		
K31100 AN/PED-1 LLDR																																																																																
1	FY 10	A	431	431																								0																																																				
1	FY 10	ANG	129	129																								0																																																				
1	FY 10	AR	0	0																								0																																																				
1	FY 10	TOT	560	0	560																							560																																																				
1	FY 11	A	221	221																								0																																																				
1	FY 11	ANG	57	57																								0																																																				
1	FY 11	AR	0	0																								0																																																				
1	FY 11	TOT	278	0	278											24	24	23	23	23	23	23	23	23	23	23	23	69																																																				
K31100 AN/PED-1 LLDR MOD OF IN SVC																																																																																
1	FY 12	A	115	115																								0																																																				
1	FY 12	ANG	210	210																								0																																																				
1	FY 12	TOT	325	0	325																					27	27	27	190																																																			
Total					1163											24	24	23	23	23	23	23	23	23	23	50	50	27	27	27	819																																																	
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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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																																																	
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																																																																		
1	Northrop Grumman Laser Systems, Apopka					20	40	50	90	1	Initial	2	4	17	21																																																																	
											Reorder	2	3	12	15																																																																	
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**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	101.5	3.8	2.6									107.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	101.5	3.8	2.6									107.9
Initial Spares												
Total Proc Cost	101.5	3.8	2.6									107.9
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3780.0	2615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3780	2615	0	0	0	0	0	0	0

**Description:**

The M32 Lightweight Handheld Mortar Ballistic Computer (LHMBC) calculates ballistic trajectories that give the mortar user data to elevate the gun, set the charge, and direct fire for all rounds. The LHMBC provides mortar firing computations for all calibers of mortars as well as digital messaging capability. The LHMBC consists of the Army Common Hardware Ruggedized Personal Digital Assistant (R-PDA) with embedded GPS capability, and fire control system software developed for use with the R-PDA. The LHMBC will interface with the Advanced Field Artillery Tactical Data System (AFATDS) to improve required response time. The LHMBC replaces the old M23 Mortar Ballistic Computer, that is no longer logistically supportable, in Army dismounted mortar units. The total system weighs less than four pounds, compared to the M23 that weighs over eight pounds.

Army Acquisition Objective for LHMBC XM32 totals 2,276.

**Justification:**

This program has no FY12 Base or OCO procurement request.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MORTAR FIRE CONTROL SYSTEM (K99300)
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Program Elements for Code B Items: 0604802A/D613	Code: B	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1225			65		65	65	65	65			1485
Gross Cost	270.9	20.6	16.5	21.0		21.0	26.2	21.5	20.6			397.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	270.9	20.6	16.5	21.0		21.0	26.2	21.5	20.6			397.2
Initial Spares												
Total Proc Cost	270.9	20.6	16.5	21.0		21.0	26.2	21.5	20.6			397.2
Flyaway U/C												
Weapon System Proc U/C	0.2			0.3		0.3	0.4	0.3	0.3			0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	200	15	25	0	25	25	40	50	0
	Gross Cost	20565.0	1761.0	7449.0	0.0	7449.0	7459.0	16718.0	16016.0	0.0
National Guard	Qty	0	135	40	0	40	40	25	15	0
	Gross Cost	0.0	14714.0	13573.0	0.0	13573.0	18751.0	4771.0	4593.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	200	150	65	0	65	65	65	65	0
	Gross Cost	20565	16475	21022	0	21022	26210	21489	20609	0

**Description:**  
The Mortar Fire Control System (MFCS) accurately determines weapon position and orientation, navigates, calculates ballistics, and communicates digitally on the fire support net. The MFCS consists of the M95/M96 version that is used on mounted 120mm mortars in Heavy and Stryker Brigade Combat Teams, and the M150/M151 version that is used on the M120A1 120mm Towed Mortar that is fielded throughout all Infantry Brigade Combat Teams (IBCT). The M95 is used on the M1064A2/M1064A3 Mortar Carriers with the M121 Battalion Mortar System and the M1129A1 Stryker 120mm Mortar Carrier with the 120mm Recoiling Mortar System. The M96 is used on M577 Mortar Fire Direction Center (FDC) vehicle. The M150 will be used on the M120A1 120mm Towed Mortar that will be mounted on the M1101 Trailer. The M151 is used on the M1097 HWMMV that serves as the IBCT Mortar FDC. Both the M95 and M150 consist of five main components: 1) The Commander's Interface (CI) (M95) or Fire Control Computer (FCC)(M150) links the MFCS components together, communicates, and calculates the ballistic trajectories. 2) The Tactical Advanced Land Inertial Navigator (TALIN) is the pointing device and position system that provides the weapon's position, pointing azimuth and elevation. 3) The Gunner's Display (GD) shows the gunner where to point the tube and shows the ballistic solution. 4) The Driver's Display (DD) (M95 only) provides a "steer-to" display to aid in navigation and emplacement of the vehicle, and 5) The Power Distribution Assembly/Enhanced Power Distribution Assembly filters vehicle power and acts as a circuit breaker isolating MFCS LRUs from power fluctuations and surges. The M96 and M151 each consist primarily of the CI (M96) or FCC (M151), because the FDC has no gun system.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature MORTAR FIRE CONTROL SYSTEM (K99300)
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Program Elements for Code B Items: <small>0604802A/D613</small>	Code: B	Other Related Program Elements:
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**Justification:**  
 FY2012 Base procurement dollars in the amount of \$21.022 million supports the procurement of 65 M150 MFCS gun system for M120A1, 120mm Towed Mortar, 16 M151 MFCS FDC System, and 65 TALIN's. Systems are urgently required for fielding to eight US Army and Army National guard Infantry Brigade Combat Teams in accordance with HQDA Army Force generation (ARFORGEN) fielding schedules. These systems improve the accuracy of the M120 towed mortar system from 138 meters Circular Error Probable (CEP) to 75 meters CEP, allowing for first round fire for effect. The systems also increase survivability of mortar crews by eliminating soldier dismount, and add digital connectivity to the Fire Support network and connectivity to Force XXI Battle Command Brigade and Below (FBCB2) situational awareness blue data.

Army Acquisition Objective for M150 totals 700  
 Army Acquisition Objective for M151 totals 138  
 Army Acquisition Objective for TALIN totals 700

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>																
MFCS (M150) - 120MM Mortar Dismounted		6420	60	107	7980	70	114	7475	65	115				7475	65	115
MFCS ( M151) - FDC Dismounted		350	10	35	440	10	44	704	16	44				704	16	44
TALIN		2640	60	44	3150	70	45	2990	65	46				2990	65	46
Setter System		2240	70	32												
<b>Subtotal Hardware</b>		<b>11650</b>			<b>11570</b>			<b>11169</b>						<b>11169</b>		
<b>PRODUCTION SUPPORT</b>																
Production Engineering		1980			1650			1975						1975		
Government ILS		228			210			210						210		
Software Support		1067			600			785						785		
Proof and Acceptance		918			720			950						950		
Fielding, Installation & New Equip Trng		1602			1404			1615						1615		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>5795</b>			<b>4584</b>			<b>5535</b>						<b>5535</b>		
<b>NON RECURRING COSTS</b>																
First Article Testing		102			104			105						105		
Setter System Fielding Support		2801														
Manuals		217			217			215						215		
Other								3998						3998		
<b>SUBTOTAL NON RECURRING COSTS</b>		<b>3120</b>			<b>321</b>			<b>4318</b>						<b>4318</b>		
<b>Total:</b>		<b>20565</b>			<b>16475</b>			<b>21022</b>						<b>21022</b>		

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

Date:  
February 2011

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
<b>MFCS (M150) - 120MM Mortar Dismounted</b>										
FY 2010	Elbit Systems of America Fort Worth, TX	C / FP	Picatinny, NJ	Mar 10	Apr 11	60	107	Y		
FY 2011	Elbit Systems of America Fort Worth, TX	C / FP	Picatinny, NJ	Mar 11	Jan 12	70	114	Y		
FY 2012	Elbit Systems of America Fort Worth, TX	C / FP	Picatinny, NJ	Mar 12	Jan 13	65	115	Y		
<b>MFCS ( M151) - FDC Dismounted</b>										
FY 2010	Elbit Systems of America Fort Worth, TX	C / FP	Picatinny, NJ	Mar 10	Apr 11	10	35	Y		
FY 2011	Elbit Systems of America Fort Worth, TX	C / FP	Picatinny, NJ	Mar 11	Jan 12	10	44	Y		
FY 2012	Elbit Systems of America Fort Worth, TX	C / FP	Picatinny, NJ	Mar 12	Jan 13	16	44	Y		
<b>TALIN</b>										
FY 2010	Honeywell Sensor and Guidance Clearwater, FL	C / FP	Warren, MI	Jun 10	Apr 11	60	44	Y		
FY 2011	Honeywell Sensor and Guidance Clearwater, FL	C / FP	Warren, MI	Mar 11	Jan 12	70	45	Y		
FY 2012	Honeywell Sensor and Guidance Clearwater, FL	C / FP	Warren, MI	Mar 12	Jan 13	65	46	Y		
<b>Setter System</b>										
FY 2010	ARDEC Picatinny, NJ	PO	Picatinny, NJ	Jan 10	Aug 10	70	32	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE MORTAR FIRE CONTROL SYSTEM (K99300)													Date: February 2011																	
COST ELEMENTS						Fiscal Year 10													Fiscal Year 11		Later															
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
MFCS (M150) - 120MM Mortar Dismounted																																				
1	FY 10	A	60	0	60							A																30	30							0
1	FY 11	A	7	7																																0
1	FY 11	NG	63	63																																0
1	FY 11	TOT	70	0	70																						A									70
1	FY 12	A	25	25																																0
1	FY 12	NG	40	40																																0
1	FY 12	TOT	65	0	65																															65
MFCS ( M151) - FDC Dismounted																																				
1	FY 10	A	10	0	10							A																6	4							0
1	FY 11	A	1	1																																0
1	FY 11	NG	9	9																																0
1	FY 11	TOT	10	0	10																						A									10
1	FY 12	A	6	6																																0
1	FY 12	NG	10	10																																0
1	FY 12	TOT	16	0	16																															16
TALIN																																				
2	FY 10	A	60	0	60									A														40	20							0
2	FY 11	A	7	7																																0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																					
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																						
1	Elbit Systems of America, Fort Worth, TX					5	50	75		1	Initial	3	6	13	19																					
											Reorder	3	6	10	16																					
2	Honeywell Sensor and Guidance, Clearwater, FL					5	40	50		2	Initial	3	9	10	19																					
3	To Be Selected, To Be Selected					5	25	45			Reorder	3	6	10	16																					
4	ARDEC, Picatinny, NJ					5	10	15		3	Initial	3	9	10	19																					
											Reorder	3	6	10	16																					
										4	Initial	3	4	7	0																					
											Reorder	3	4	7	0																					
											Initial																									
											Reorder																									

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2011

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later				
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
TALIN																																				
2	FY 11	NG	63	63																																0
2	FY 11	TOT	70	0	70																															70
2	FY 12	A	25	25																																0
2	FY 12	NG	40	40																																0
2	FY 12	TOT	65	0	65																															65
Setter System																																				
4	FY 10	A	70	0	70												10	10	10	10	10	10	10	10											0	
Total																																				
					496											10	10	10	10	10	10	10	10												296	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4					
1	Elbit Systems of America, Fort Worth, TX	5	50	75		1	Initial	3	6	13	19	
							Reorder	3	6	10	16	
2	Honeywell Sensor and Guidance, Clearwater, FL	5	40	50		2	Initial	3	9	10	19	
							Reorder	3	6	10	16	
3	To Be Selected, To Be Selected	5	25	45			Initial	3	6	10	16	
							Reorder	3	6	10	16	
4	ARDEC, Picatinny, NJ	5	10	15		3	Initial	3	9	10	19	
							Reorder	3	6	10	16	
						4	Initial	3	4	7	0	
							Reorder	3	4	7	0	
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MORTAR FIRE CONTROL SYSTEM (K99300)										Date: February 2011									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
MFCS (M150) - 120MM Mortar Dismounted																													
1	FY 10	A	60	60																							0		
1	FY 11	A	7	7																							0		
1	FY 11	NG	63	63																							0		
1	FY 11	TOT	70	0	70				25	25	20																0		
1	FY 12	A	25	25																							0		
1	FY 12	NG	40	40																							0		
1	FY 12	TOT	65	0	65						A													25	25	15	0		
MFCS ( M151) - FDC Dismounted																													
1	FY 10	A	10	10																							0		
1	FY 11	A	1	1																							0		
1	FY 11	NG	9	9																							0		
1	FY 11	TOT	10	0	10				10																		0		
1	FY 12	A	6	6																							0		
1	FY 12	NG	10	10																							0		
1	FY 12	TOT	16	0	16						A													10	6		0		
TALIN																													
2	FY 10	A	60	60																							0		
2	FY 11	A	7	7																							0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Elbit Systems of America, Fort Worth, TX	5	50	75		1	Initial	3	6	13	19																		
							Reorder	3	6	10	16																		
2	Honeywell Sensor and Guidance, Clearwater, FL	5	40	50		2	Initial	3	9	10	19																		
							Reorder	3	6	10	16																		
3	To Be Selected, To Be Selected	5	25	45			Initial	3	6	10	16																		
							Reorder	3	6	10	16																		
4	ARDEC, Picatinny, NJ	5	10	15		3	Initial	3	9	10	19																		
							Reorder	3	6	10	16																		
						4	Initial	3	4	7	0																		
							Reorder	3	4	7	0																		
							Initial																						
							Reorder																						

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MORTAR FIRE CONTROL SYSTEM (K99300)										Date: February 2011									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G
TALIN																													
2	FY 11	NG	63	63																								0	
2	FY 11	TOT	70	0	70				25	25	20																	0	
2	FY 12	A	25	25																								0	
2	FY 12	NG	40	40																								0	
2	FY 12	TOT	65	0	65						A														25	25	15	0	
Setter System																													
4	FY 10	A	70	70																								0	
Total																													
					296				60	50	40																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Elbit Systems of America, Fort Worth, TX	5	50	75		1	Initial	3	6	13	19	
							Reorder	3	6	10	16	
2	Honeywell Sensor and Guidance, Clearwater, FL	5	40	50		2	Initial	3	9	10	19	
							Reorder	3	6	10	16	
3	To Be Selected, To Be Selected	5	25	45			Initial	3	6	10	16	
							Reorder	3	6	10	16	
4	ARDEC, Picatinny, NJ	5	10	15		3	Initial	3	9	10	19	
							Reorder	3	6	10	16	
						4	Initial	3	4	7	0	
							Reorder	3	4	7	0	
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTERFIRE RADARS (BA5500)
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Program Elements for Code B Items: PE 0604823A L88	Code: B	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	16	13		16	7	23	32	35	36		Continuing	Continuing
Gross Cost	256.5	220.1	295.9	227.6	110.5	338.2	445.0	499.5	563.9	139.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	256.5	220.1	295.9	227.6	110.5	338.2	445.0	499.5	563.9	139.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	256.5	220.1	295.9	227.6	110.5	338.2	445.0	499.5	563.9	139.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	16.0	16.9		14.2	15.8	14.7	13.9	14.3	15.7		Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	13	18	8	7	15	14	22	19	0
	Gross Cost	220065.0	295867.0	117112.0	110548.0	227660.0	192251.0	313866.0	294568.0	39500.0
National Guard	Qty	0	0	8	0	8	18	13	17	0
	Gross Cost	0.0	0.0	110517.0	0.0	110517.0	252744.0	185622.0	269286.0	72058.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	13	18	16	7	23	32	35	36	0
	Gross Cost	220065	295867	227629	110548	338177	444995	499488	563854	111558

**Description:**  
The Enhanced AN/TPQ-36 (EQ-36) radar system is a replacement of the aging AN/TPQ-36(V)8 and AN/TPQ-37 target acquisition counterfire radar systems. The EQ-36 System will provide improved operational and physical functionality over the existing AN/TPQ-36(V)8 radar system. The EQ-36 System will provide Warfighters continuous and responsive counter-battery target acquisition capabilities for all types and phases of military operations. This radar system will detect in-flight projectiles and determine and communicate firing point locations of mortars, artillery, and rockets with a high degree of accuracy and low false alarm rates. Additionally, it will be deployable and capable of operation in varying terrain and climatic conditions. The EQ-36 System provides AN/TPQ-37 type performance and improves operational and support costs.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$227.629 million supports the procurement and test of sixteen (16) Enhanced AN/TPQ-36 (EQ-36) Radars. Radars required to field units in support of ARFORGEN.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTERFIRE RADARS (BA5500)
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Program Elements for Code B Items: PE 0604823A L88	Code: B	Other Related Program Elements:
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FY2012 OCO procurement dollars in the amount of \$110.548 million supports the procurement and test of seven (7) Enhanced AN/TPQ-36 (EQ-36) Radars and the critically needed repair activities for fielded Initial Production EQ-36 Radars, spare repair parts, test sets and Interim Contractor Support (ICS).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ENHANCED AN/TPQ 36 (B05310)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	16	13		16	7	23	32	35	36			155
Gross Cost	256.5	220.1	295.9	227.6	110.5	338.2	445.0	499.5	563.9	111.6		2730.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	256.5	220.1	295.9	227.6	110.5	338.2	445.0	499.5	563.9	111.6		2730.5
Initial Spares												
Total Proc Cost	256.5	220.1	295.9	227.6	110.5	338.2	445.0	499.5	563.9	111.6		2730.5
Flyaway U/C												
Weapon System Proc U/C	16.0	16.9		14.2	15.8	14.7	13.9	14.3	15.7			17.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	13	18	8	7	15	14	22	19	0
	Gross Cost	220065.0	295867.0	117112.0	110548.0	227660.0	192251.0	313866.0	294568.0	39500.0
National Guard	Qty	0	0	8	0	8	18	13	17	0
	Gross Cost	0.0	0.0	110517.0	0.0	110517.0	252744.0	185622.0	269286.0	72058.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	13	18	16	7	23	32	35	36	0
	Gross Cost	220065	295867	227629	110548	338177	444995	499488	563854	111558

**Description:**  
The Enhanced AN/TPQ-36 (EQ-36) radar system is a replacement of the aging AN/TPQ-36(V)8 and AN/TPQ-37 target acquisition counterfire radar systems. The EQ-36 System will provide improved operational and physical functionality over the existing AN/TPQ-(V)8 radar system. The EQ-36 System will provide Warfighters continuous and responsive counter-battery target acquisition capabilities for all types and phases of military operations. This radar system will detect in-flight projectiles to determine and communicate firing point locations of mortars, artillery and rockets with a high degree of accuracy and low false alarm rates. Additionally, it will be deployable and capable of operation in varying terrain and climate conditions. The EQ-36 System provides AN/TPQ-37 type performance and improves operational and support costs.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$227,629 million supports the procurement and test of 16 Enhanced AN/TPQ-36 (EQ-36) Radars.

FY2012 OCO procurement dollars in the amount of \$110,548 million supports the procurement and test of 7 Enhanced AN/TPQ-36 (EQ-36) Radars and the critically needed repair activities for

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ENHANCED AN/TPQ 36 (B05310)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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fielded Initial Production EQ-36 Radars, spare repair parts, test sets and Interim Contractor Support (ICS).

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ENHANCED AN/TPQ 36 (B05310)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (EQ-36)		157726	13	12133	189897	18	10550	158003	16	9875	69125	7	9875	227128	23	9875
Hardware (Non-Recurring Engineering)		15135			20000		20000									
Ancillary Equipment		7795			21893		21893	11873			5194			17067		
Engineering Change Orders		1500			9552		9552	7771			2730			10501		
Testing		5914			4030		4030	3162			1378			4540		
Integrated Logistics Support		11000			22696		22696	12442			26030			38472		
Training Devices								3728						3728		
Fielding		888			14806		14806	13913			6091			20004		
Post Deployment Software Support					1631		1631	2980						2980		
Program Management Support		20107			11362		11362	13757						13757		
<b>Total:</b>		<b>220065</b>			<b>295867</b>			<b>227629</b>			<b>110548</b>			<b>338177</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: ENHANCED AN/TPQ 36 (B05310)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware (EQ-36)</b>										
FY 2010	Lockheed Martin Syracuse, NY	SS / FP	CECOM	Apr 10	Oct 11	13	10508	NO		
FY 2011	TBD TBD	C / FP	CECOM	Mar 11	Sep 12	18	10550	NO		
FY 2012	TBD TBD	C / FP	CECOM	Jul 12	Jan 14	23	9875	NO		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ENHANCED AN/TPQ 36 (B05310)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
EQ-36 COMPO Split FY10																													
1	FY 10	A		13	13																							0	
1	FY 10	TOT		13	0	13																						13	
EQ-36 COMPO Split FY11																													
1	FY 11	A		18	18																							0	
1	FY 11	TOT		18	0	18																				A		18	
EQ-36 COMPO Split FY12																													
1	FY 12	A		15	15																							0	
1	FY 12	ANG		8	8																							0	
1	FY 12	TOT		23	0	23																						23	
Total																													
					54																							54	
						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	Lockheed Martin, Syracuse, NY	12	24	60		1	0	1	18	19	
							0	1	15	16	
2	TBD, TBD	12	24	60		2	0	6	18	24	
							0	0	0	0	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ENHANCED AN/TPQ 36 (B05310)										Date: February 2011								
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13												
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
EQ-36 COMPO Split FY10																												
1	FY 10	A	13	13																								0
1	FY 10	TOT	13	0	13	2	2	1	1	2	2	2	1															0
EQ-36 COMPO Split FY11																												
1	FY 11	A	18	18																								0
1	FY 11	TOT	18	0	18										2	2	2	2	2	2	2	2	2	2	2	2	2	0
EQ-36 COMPO Split FY12																												
1	FY 12	A	15	15																								0
1	FY 12	ANG	8	8																								0
1	FY 12	TOT	23	0	23								A															23
Total					54	2	2	1	1	2	2	2	1							2	2	2	2	2	2	2	2	23
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Lockheed Martin, Syracuse, NY	12	24	60		1	0	1	18	19	
2	TBD, TBD	12	24	60		2	0	6	18	24	
							0	0	0	0	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				



FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ENHANCED AN/TPQ 36 (B05310)										Date: February 2011									
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
EQ-36 COMPO Split FY10																													
1	FY 10	A		13	13																							0	
1	FY 10	TOT		13	13																							0	
EQ-36 COMPO Split FY11																													
1	FY 11	A		18	18																							0	
1	FY 11	TOT		18	18																							0	
EQ-36 COMPO Split FY12																													
1	FY 12	A		15	15																							0	
1	FY 12	ANG		8	8																							0	
1	FY 12	TOT		23	0	23			2	2	2	2	2	2	2	2	2	2	2	2	1							0	
Total																													
					23				2	2	2	2	2	2	2	2	2	2	2	1									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Syracuse, NY	12	24	60		1	Initial	0	1	18	19	
							Reorder	0	1	15	16	
2	TBD, TBD	12	24	60		2	Initial	0	6	18	24	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: Enhanced Sensor & Monitoring System (BZ5050)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	7.2	1.9	2.1	2.2		2.2	2.4	1.9	2.0	1.9		21.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.2	1.9	2.1	2.2		2.2	2.4	1.9	2.0	1.9		21.6
Initial Spares												
Total Proc Cost	7.2	1.9	2.1	2.2		2.2	2.4	1.9	2.0	1.9		21.6
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1938.0	2062.0	2226.0	0.0	2226.0	2393.0	1934.0	1982.0	1857.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1938	2062	2226	0	2226	2393	1934	1982	1857

**Description:**

This program addresses requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology & Logistics (OUSD AT&L) as related to Weapons of Mass Destruction (WMD) arms control and disarmament. The Department of Defense has responsibility to manage the implementation, compliance, monitoring and inspection for existing and emerging nuclear arms control activities. Manage DoD capabilities to Collect, Process, and Analyze Data from the Global International Monitoring System (IMS). There is a total of 31 US IMS Stations managed and operated by this program.

**Justification:**

FY2012 Base funding in the amount of \$2.226 million will procure special Infrasound, Radionuclide, and Seismic monitoring equipment, spares and replacement parts for 31 U.S. monitoring stations managed by the U.S. Army Space and Missile Defense Command/Army Forces Strategic Command. Special equipment includes Noble Gas Sensors, Miniaturized Infrasound Arrays, and Laser Isotope Measurement Equipment.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL OPERATIONS CENTERS (BZ9865)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1496.7	39.9	97.6	54.9		54.9					Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1496.7	39.9	97.6	54.9		54.9					Continuing	Continuing
Initial Spares												
Total Proc Cost	1496.7	39.9	97.6	54.9		54.9					Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	192	80	0	80	0	0	0	0
	Gross Cost	23169.0	59652.0	54907.0	0.0	54907.0	0.0	0.0	0.0	0.0
National Guard	Qty	20	136	0	0	0	0	0	0	0
	Gross Cost	16756.0	37916.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	20	328	80	0	80	0	0	0	0
	Gross Cost	39925	97568	54907	0	54907	0	0	0	0

**Description:**  
Product Manager for Command Post Systems and Integration (CPS&I)(formerly Tactical Operation Centers: TOCs) manages the Standardized Integrated Command Post System (SICPS) Program. SICPS provides standardized Command Post infrastructure allowing Commanders and their staffs to digitally train, plan, prepare and execute Full Spectrum Operations (FSO). SICPS is a family of systems that consists of the Command Post Platform (CPP), Command Center System (CCS), Command Post Communications System (CPCS) and Trailer Mounted Support Systems (TMSS). These SICPS sub-systems provide power, environmental control, integration of Army Battle Command Systems (ABCS) and tactical communications, and user interface to the Warfighter's Wide Area Network (WAN) through SICPS Local Area Network (LAN). SICPS enables integration of various Army/Joint Command and Control (C2) communications and network systems to display the Common Operational Picture (COP). This COP allows the Commander and his staff to better understand the battlefield and collaborate, achieving Network Enabled Mission Command (NeMC). SICPS is currently being trained and fielded in accordance with the Army Campaign Plan (ACP) with priority to units deploying to OND/OEF. CPS&I and SICPS is currently supporting OND/OEF with integrated digitized Command Posts at Army, Corps, and Division headquarters, Brigade Combat Teams (BCTs) and Multifunctional/Functional Support Brigades. SICPS Full Rate Production (FRP), including Type Classification-Standard and Full Materiel Release, was approved in May 2007.

The SICPS Approved Acquisition Objective (AAO) is 5,225.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL OPERATIONS CENTERS (BZ9865)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
 FY12 Base Procurement funds in the amount of \$54.907 million supports procurement of command post capability within Brigade Combat Teams. It also supports field support representatives (FSRs) that must train soldiers learning to use the equipment procured in FY11. Program is structured to account for lead times, synchronizing fielding and contract team support in FY12.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware		10092			74285			39907						39907		
2. Project Management Administration		7068			7695			3495						3495		
3. Fielding (TPF,NET,FDT)		13160			8604			6300						6300		
4. Engineering Support		9605			6984			5205						5205		
<b>Total:</b>		<b>39925</b>			<b>97568</b>			<b>54907</b>						<b>54907</b>		

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

Date:  
February 2011

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
<b>CPP Hardware</b>										
FY 2011	NGMS CPP Huntsville, AL	C / FFP	AMCOM, Redstone Arsenal, AL	Dec 10	Jun 11	44		Y		
FY 2012	CPP Re compete TBD	C / FFP	TBD	Jan 12	Aug 12	61		Y		
<b>TMSS Hardware</b>										
FY 2010	NGMS TMSS Huntsville, AL	C / FFP	AMCOM, Redstone Arsenal, AL	Jan 10	Apr 10	9		Y		
FY 2011	TMSS Re compete TBD	C / FFP	TBD	Dec 10	Mar 11	106		Y		
FY 2012	TBD TBD	C / FFP	TBD	Jan 12	Apr 12	80		Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TACTICAL OPERATIONS CENTERS (BZ9865)										Date: February 2011									
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
CPP Hardware																													
1	FY 11	A	44	44																							0		
1	FY 11	TOT	44	0	44				A					10	10	10	10	4									0		
1	FY 12	A	61	61																							0		
1	FY 12	TOT	61	0	61																A					5	5	51	
TMSS Hardware																													
2	FY 10	NG	9	9																							0		
2	FY 10	TOT	9	0	9																						9		
2	FY 11	A	99	99																							0		
2	FY 11	NG	7	7																							0		
2	FY 11	TOT	106	0	106				A			25	25	25	25	6											0		
2	FY 12	A	80	80																							0		
2	FY 12	TOT	80	0	80																A			25	25	25	5	0	
Total					300					25	25	25	35	16	10	10	4						25	25	25	5	5	5	60
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	NGMS CPP, Huntsville, AL	10	14	25		1	Initial	0	0	6	6	
							Reorder	0	0	0	0	
2	NGMS TMSS, Huntsville, AL	25	53	80		2	Initial	0	0	3	3	
							Reorder	0	0	0	0	
3	CPP Recomplete, TBD	10	14	25		3	Initial	0	0	6	6	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TACTICAL OPERATIONS CENTERS (BZ9865)										Date: February 2011								
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
CPP Hardware																												
1	FY 11	A	44	44																							0	
1	FY 11	TOT	44	44																							0	
1	FY 12	A	61	61																							0	
1	FY 12	TOT	61	10	51	5	6	6	6	7	7	7	7														0	
TMSS Hardware																												
2	FY 10	NG	9	9																							0	
2	FY 10	TOT	9	0	9																						9	
2	FY 11	A	99	99																							0	
2	FY 11	NG	7	7																							0	
2	FY 11	TOT	106	106																							0	
2	FY 12	A	80	80																							0	
2	FY 12	TOT	80	80																							0	
Total					60	5	6	6	6	7	7	7	7														9	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	NGMS CPP, Huntsville, AL	10	14	25		1	Initial	0	0	6	6
							Reorder	0	0	0	0
2	NGMS TMSS, Huntsville, AL	25	53	80		2	Initial	0	0	3	3
							Reorder	0	0	0	0
3	CPP Recompete, TBD	10	14	25		3	Initial	0	0	6	6
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1520	1022		898	463	1361	1010	704	560	553		6730
Gross Cost	1286.7	47.7	49.6	54.2	15.1	69.3	52.7	31.6	25.0	24.5		1587.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1286.7	47.7	49.6	54.2	15.1	69.3	52.7	31.6	25.0	24.5		1587.1
Initial Spares												
Total Proc Cost	1286.7	47.7	49.6	54.2	15.1	69.3	52.7	31.6	25.0	24.5		1587.1
Flyaway U/C												
Weapon System Proc U/C	0.8	0.0		0.1	0.0	0.1	0.1	0.0	0.0	0.0		0.2

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	457	0	586	463	1049	448	345	262	266
	Gross Cost	36015.0	26293.0	32248.0	15081.0	47329.0	29992.0	17068.0	13589.0	12870.0
National Guard	Qty	565	0	306	0	306	562	359	298	287
	Gross Cost	11688.0	23350.0	21640.0	0.0	21640.0	22689.0	14578.0	11405.0	11619.0
Reserve	Qty	0	0	6	0	6	0	0	0	0
	Gross Cost	0.0	0.0	335.0	0.0	335.0	0.0	0.0	0.0	0.0
Total	Qty	1022	0	898	463	1361	1010	704	560	553
	Gross Cost	47703	49643	54223	15081	69304	52681	31646	24994	24489

**Description:**

Fire Support Command and Control (FSC2) systems automate the planning and execution of fire support 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. Fire Support Command and Control family consists of Advanced Field Artillery Tactical Data System (AFATDS), Gun Display Unit -Replacement (GDU-R), Ruggedized Handheld Computer (RHC), Light Weight Technical Fire Direction System (LWTFDS), and Pocket-sized Forward Entry Device (PFED).

**Justification:**

FY12 Base procurement dollars in the amount of \$54.223 million supports the procurement of 6 AFATDS, 216 AFATDS and 31 Rigid Wall Shelters (RWS) via Mod In Svc, 227 RHC and 418 PFED systems and supports fieldings to modernize the current Active/Reserve Army and National Guard Units.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FIRE SUPPORT C2 FAMILY (B28501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 OCO procurement dollars in the amount of \$15.081 million supports the procurement of 118 AFATDS, 100 RHC, 191 PFED, 54 Centaur systems to provide deployed units with the most modern Theater Provided Equipment.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Advanced Field Artillery Tactical Data System (AFATDS)		1536	17	90	4240	54	79	337	6	56	5782	118	49	6119	124	49
Modernization -In-Service (MIS)		29175	210	139	35608	321	111	34556	247	140				34556	247	140
Gun Display Unit - Replacement (GDU-R)		1632	188	9	461			279						279		
Ruggedized Handheld Computer (RHC)		4675	58	81	1944	52	37	8006	227	35	3555	100	36	11561	327	35
Light Weight Technical Fire Direction System (LWTFDS)		595	49	12	507	38	13	254			809	54	15	1063	54	20
Pocket-sized Forward Entry Device (PFED)		10090	500	20	6883	300	23	10791	418	26	4935	191	26	15726	609	26
<b>Total:</b>		<b>47703</b>		<b>47</b>	<b>49643</b>		<b>65</b>	<b>54223</b>		<b>60</b>	<b>15081</b>		<b>33</b>	<b>69304</b>		<b>51</b>

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Gun Display Unit -Replacement (GDU-R) (B28502)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	20.4	1.6	0.5	0.3		0.3	0.3	0.4	0.1	0.1		23.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	20.4	1.6	0.5	0.3		0.3	0.3	0.4	0.1	0.1		23.7
Initial Spares												
Total Proc Cost	20.4	1.6	0.5	0.3		0.3	0.3	0.4	0.1	0.1		23.7
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	490.0	138.0	279.0	0.0	279.0	277.0	408.0	142.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1142.0	323.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1632	461	279	0	279	277	408	142	141

**Description:**  
The Gun Display Unit Replacement (GDU-R) system allows non-digitized howitzer firing sections to receive and display firing data and firing commands transmitted by the Advanced Field Artillery Tactical Data System (AFATDS) at the platoon Fire Direction Center, and transmit the status of the gun to the AFATDS as the fire mission progresses. GDU-R software is hosted on a ruggedized Personal Digital Assistant. The GDU-R replaces the 1980s era Gun Display Unit (GDU). GDU-R will eventually be replaced by fully digitized howitzers.

The Approved Acquisition Objective for GDU-R is 1,108.

**Justification:**  
FY12 Base procurement dollars in the amount of \$0.279 million supports engineering, fielding and program management.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Gun Display Unit -Replacement (GDU-R) (B28502)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Ruggedized Handheld Computer (RHC) (B28503)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	11.7	4.7	1.9	8.0	3.6	11.6	9.3	6.8	7.3	7.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11.7	4.7	1.9	8.0	3.6	11.6	9.3	6.8	7.3	7.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	11.7	4.7	1.9	8.0	3.6	11.6	9.3	6.8	7.3	7.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	105	30	136	100	236	149	103	109	106	
	Gross Cost	3075.0	1134.0	4798.0	3555.0	8353.0	4859.0	3296.0	3815.0	3549.0	
National Guard	Qty	75	22	91	0	91	147	102	101	104	
	Gross Cost	1600.0	810.0	3208.0	0.0	3208.0	4470.0	3520.0	3520.0	3520.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	180	52	227	100	327	296	205	210	210	
	Gross Cost	4675	1944	8006	3555	11561	9329	6816	7335	7069	

**Description:**  
The Ruggedized Handheld Computer (RHC) is hardware used to host the Forward Observer System (FOS) software. Together they are known as the Lightweight Forward Entry Device (LFED). The LFED is a handheld device used by forward observers and fire support teams to transmit and receive fire support messages over standard military radios. They provide a digitized connection between the fire support teams and the Advanced Field Artillery Tactical Data System (AFATDS), and provide a vital sensor-to-shooter link. LFED/RHC enables mounted forward observers and fire support officers to plan, control and execute fire support operations at maneuver platoon, company, battalion, and brigade levels. LFED/RHC is fully interoperable with both the AFATDS and current fire support systems. When coupled with the existing and future tactical communications systems, LFED/RHC enables the rapid precision Sensor-to-Shooter capabilities. When interfaced with the Pocket-sized Forward Entry Device (PFED) and AFATDS, these systems' functions are improved as a whole and increase their performance as a system of systems.

**Justification:**  
FY12 Base dollars in the amount of \$8.006 million supports the procurement of 227 RHC/LFED systems in support of the Active Army/National Guard units.  
FY12 Overseas Contingency Operation (OCO) procurement dollars in the amount of \$3.555 million supports the procurement of 100 RHC/LFEDs to provide deployed units with the most modern

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Ruggedized Handheld Computer (RHC) (B28503)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Theater Provided Equipment.

The Approved Acquisition Objective for RHC is 2,587.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		3915	180	22	1434	52	28	6842	227	30	3555	100	36	10397	327	32
Project Management Administration		315			315			410			410			410		
Engineering Support		25			25			35			35			35		
Fielding		420			170			719			719			719		
<b>Total:</b>		<b>4675</b>			<b>1944</b>			<b>8006</b>			<b>3555</b>			<b>11561</b>		



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2010	General Dynamics Taunton, MA	C / FFP	CECOM LCMC, Ft Monmouth, NJ	Aug 10	Jul 11	180	22	Yes		
FY 2011	TBD TBD	TBD	CECOM LCMC, APG, MD	Mar 11	Feb 12	52	28	Yes		
FY 2012	TBD TBD	TBD	CECOM LCMC, APG, MD	Mar 12	Feb 13	327	32	Yes		

REMARKS: Commercial Off The Shelf (COTS) purchases.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ADV FA TAC DATA SYS (B28600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 273726.322							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		17		6	118	124						141
Gross Cost	637.5	1.5	4.2	0.3	5.8	6.1		0.2				649.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	637.5	1.5	4.2	0.3	5.8	6.1		0.2				649.6
Initial Spares												
Total Proc Cost	637.5	1.5	4.2	0.3	5.8	6.1		0.2				649.6
Flyaway U/C												
Weapon System Proc U/C		0.1		0.1	0.0	0.0						4.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	8	26	0	118	118	0	0	0	0
	Gross Cost	714.0	2001.0	2.0	5782.0	5784.0	0.0	232.0	0.0	0.0
National Guard	Qty	9	28	0	0	0	0	0	0	0
	Gross Cost	822.0	2239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	6	0	6	0	0	0	0
	Gross Cost	0.0	0.0	335.0	0.0	335.0	0.0	0.0	0.0	0.0
Total	Qty	17	54	6	118	124	0	0	0	0
	Gross Cost	1536	4240	337	5782	6119	0	232	0	0

**Description:**  
The Advanced Field Artillery Tactical Data System (AFATDS) automates fire support planning and coordination for the Army, Navy, and Marine Corps. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. The system is composed of common hardware/software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network. The system is currently fielding non-developmental, rugged common hardware, running the Windows Operating System. The total force will be fielded a Windows based platform by fiscal year 2013.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ADV FA TAC DATA SYS (B28600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 273726.322
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**Justification:**  
FY12 Base procurement dollars in the amount of \$0.337 million supports the procurement of 6 AFATDS systems to modernize the Army Reserve units.  
  
The Approved Acquisition Objective for AFATDS is 5,341.  
  
FY12 OCO procurement dollars in the amount of \$5.782 million supports the procurement of 118 AFATDS systems to provide deployed units with the most modern Theater Provided Equipment.  
  
IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		976	17	55	2959	54	55	216	6	36	5782	118	49	5998	124	85
Project Management (PM)		125			286											
Engineering Support		190			435											
Field Integration Team (FIT)		105			242											
Fielding		140			318			121						121		
<b>Note:</b> The hardware cost is comprised of a mix of system configurations, IKS and peripherals. Unit costs in this table represent composites, calculated by dividing total hardware costs for any given year by the total of all hardware quantities for that same year. PM/Engineering/ICS/Fielding costs are shared with B28620 - MIS AFATDS.																
<b>Total:</b>		<b>1536</b>			<b>4240</b>			<b>337</b>			<b>5782</b>			<b>6119</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: ADV FA TAC DATA SYS (B28600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2010	General Dynamics Tauton, MA	C / FFP	CECOM, Ft. Mon, NJ	Aug 10	Feb 11	17	55	YES		
FY 2011	TBD TBD	TBD	CECOM, APG, MD	Mar 11	Oct 11	54	55	YES		
FY 2012	TBD TBD	TBD	CECOM, APG, MD	Mar 12	Oct 12	124	85	YES		

REMARKS: The above AFATDS hardware is Commercial Off The Shelf (COTS). In FY11, AFATDS hardware will be procured off a new Common Hardware System contract.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: MOD OF IN-SVC EQUIP, AFATDS (B28620)

Program Elements for Code B Items:			Code:		Other Related Program Elements: 273726.322							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		210		247		247	414	216	60	60		1207
Gross Cost	40.6	29.2	35.6	34.6		34.6	35.1	17.2	10.1	10.1		212.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	40.6	29.2	35.6	34.6		34.6	35.1	17.2	10.1	10.1		212.4
Initial Spares												
Total Proc Cost	40.6	29.2	35.6	34.6		34.6	35.1	17.2	10.1	10.1		212.4
Flyaway U/C												
Weapon System Proc U/C		0.1		0.1		0.1	0.1	0.1	0.2	0.2		0.2

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	88	139	157	0	157	245	122	33	33
	Gross Cost	9966.0	12559.0	20711.0	0.0	20711.0	20932.0	9754.0	5875.0	5707.0
National Guard	Qty	122	182	90	0	90	169	94	27	27
	Gross Cost	19209.0	23049.0	13845.0	0.0	13845.0	14136.0	7440.0	4273.0	4346.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	210	321	247	0	247	414	216	60	60
	Gross Cost	29175	35608	34556	0	34556	35068	17194	10148	10053

**Description:**

The Advanced Field Artillery Tactical Data System (AFATDS) automates fire support planning and coordination for the Army, Navy, and Marine Corps. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. The system is composed of common hardware/software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network. The system is currently fielding non-developmental, rugged common hardware, running the Windows Operating System. The total force will be fielded a Windows based platform by fiscal year 2013.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>MOD OF IN-SVC EQUIP, AFATDS (B28620)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements: <small>273726.322</small>
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**Justification:**  
 FY12 Base procurement dollars in the amount of \$34.556 million supports the procurement of 216 AFATDS systems and 31 Rigid Wall Shelters (RWS) to modernize the current Active Army and National Guard units.

The Approved Acquisition Objective for AFATDS is 5,341.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MOD OF IN-SVC EQUIP, AFATDS (B28620)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware - AFATDS Systems		9891	187	53	16240	295	55	9681	216	45				9681	216	45
Hardware - Rigid Wall Shelters (RWS)		8000	23	348	9000	26	346	11000	31	355				11000	31	355
Project Management		2375			2314			2885						2885		
Engineering Support		1410			3516			1436						1436		
Field Integration Team (FIT)		1995			1958			2208						2208		
Fielding		2660			2580			4030						4030		
New Equipment Training (NET)		2844						3316						3316		
<b>Total:</b>		<b>29175</b>			<b>35608</b>			<b>34556</b>						<b>34556</b>		



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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: MOD OF IN-SVC EQUIP, AFATDS (B28620)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware - AFATDS Systems</b>										
FY 2010	General Dynamics Tauton, MA	C / FFP	CECOM, Ft. Mon, NJ	Aug 10	Feb 11	187	53	YES		
FY 2011	TBD TBD	TBD	CECOM, APG, MD	Mar 11	Oct 11	295	55	YES		
FY 2012	TBD TBD	TBD	CECOM, APG, MD	Mar 12	Oct 12	216	45	YES		

REMARKS: The above AFATDS hardware is Commercial Off The Shelf (COTS). In FY11, AFATDS hardware will be procured off a new Common Hardware System contract. Rigid Wall Shelters (RWSs) are not reflected in the above figures, but was funded for 23 shelters in FY10, 26 shelters in FY11, and 31 shelters in FY12.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	325.4	0.6	0.5	0.3	0.8	1.1	0.2					327.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	325.4	0.6	0.5	0.3	0.8	1.1	0.2					327.8
Initial Spares												
Total Proc Cost	325.4	0.6	0.5	0.3	0.8	1.1	0.2					327.8
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	17	13	0	54	54	0	0	0	0	0
	Gross Cost	215.0	183.0	1.0	809.0	810.0	1.0	0.0	0.0	0.0	0.0
National Guard	Qty	32	25	0	0	0	0	0	0	0	0
	Gross Cost	380.0	324.0	253.0	0.0	253.0	204.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	49	38	0	54	54	0	0	0	0	0
	Gross Cost	595	507	254	809	1063	205	0	0	0	0

**Description:**  
The Light Weight Technical Direction System (LWTFDS) currently consists of one product, Centaur. Centaur is a handheld system which provides technical fire control for the cannon Fire Direction Centers (FDCs). Centaur replaces the 1980's era Back-up Computer System (BUCS) which is no longer maintainable. Centaur serves as a backup technical fire direction capability in case the primary capability, Advanced Field Artillery Tactical Data System (AFATDS) is unavailable. Centaur also serves as a secondary calculation check for AFATDS. In addition, Centaur provides early entry forces with the capability to compute automated cannon ballistic firing solutions before AFATDS arrives. Centaur hosts the North Atlantic Treaty Organization (NATO) Armament Ballistic Kernel (NABK) computational software algorithm which is ported onto a Rugged Personal Digital Assistant (RPDA).

**Justification:**  
FY12 Base procurement dollars in the amount of \$.254 million supports engineering, fielding and program management of Centaur systems. FY12 Overseas Contingency Operation (OCO) procurement dollars in the amount of \$.809 million supports the procurement of 54 Centaurs to provide deployed units with the most modern Theater Provided Equipment.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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The Approved Acquisition Objective for Centaur is 1,290.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	251.1	10.1	6.9	10.8	4.9	15.7	7.8	7.0	7.4	7.2		313.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	251.1	10.1	6.9	10.8	4.9	15.7	7.8	7.0	7.4	7.2		313.2
Initial Spares												
Total Proc Cost	251.1	10.1	6.9	10.8	4.9	15.7	7.8	7.0	7.4	7.2		313.2
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	242	153	293	191	484	54	120	120	127	
	Gross Cost	5152.0	3515.0	6457.0	4935.0	11392.0	3923.0	3378.0	3757.0	3614.0	
National Guard	Qty	232	147	125	0	125	246	163	170	156	
	Gross Cost	4938.0	3368.0	4334.0	0.0	4334.0	3879.0	3618.0	3612.0	3612.0	
Reserve	Qty	0	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	474	300	418	191	609	300	283	290	283	
	Gross Cost	10090	6883	10791	4935	15726	7802	6996	7369	7226	

**Description:**  
 Pocket Forward Entry Device (PFED) is a handheld device used by dismounted forward observers and fire support teams to transmit and receive fire support messages over standard military line of sight, High frequency (HF) and Satellite communication (SATCOM) radios. PFED is Windows Mobile based and uses existing Single Channel Ground and Airborne Radio System (SINCGARS) Advanced System Improvement Program (ASIP) communications to provide the lightest and most powerful dismounted system for sending Calls For Fire (CFF). PFED is fully interoperable with both the Advanced Field Artillery Tactical Data System (AFATDS) and current fire support systems. When coupled with the existing and future laser ranging binoculars, Global Positioning System (GPS) devices and tactical equipment, the PFED system enables rapid precision Sensor-to-Shooter and Surveillance capabilities. PFED integrates these systems improving their function as a whole and increasing their performance as a system of systems. PFED software is hosted on a Rugged Personal Digital Assistant (RPDA).

**Justification:**  
 FY12 Base procurement dollars in the amount of \$10.791 million supports the procurement of 418 PFED systems in support of the Active Army/National Guard units.  
 FY12 Overseas Contingency Operation (OCO) procurement dollars in the amount of \$4.935 million supports the procurement of 191 PFEDs to provide units with the most modern Theater Provided

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Equipment.

The Approved Acquisition Objective for PFED is 2,761.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		8230	474	16	4803	300	16	8084	418	18	4935	191	18	13019	609	36
Project Management Administration		550			555			635						635		
Engineering Support		610			625			1082						1082		
Fielding		700			900			990						990		
<b>Total:</b>		<b>10090</b>			<b>6883</b>			<b>10791</b>			<b>4935</b>			<b>15726</b>		

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

Date:  
February 2011

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
<b>Hardware</b>											
FY 2010	General Dynamics Taunton, MA		C / FFP	CECOM LCMC, Ft Monmouth, NJ	Aug 10	Jul 11	474	16	Yes		
FY 2011	TBD TBD		TBD	CECOM LCMC, APG, MD	Mar 11	Mar 12	300	16	Yes		
FY 2012	TBD TBD		TBD	CECOM LCMC, APG, MD	Mar 12	Feb 13	609	36	Yes		

REMARKS: Commercial Off The Shelf (COTS) purchases

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Battle Command Sustainment Support System (BCS3) (W34600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: PE 603805A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				612	870	1482						1482
Gross Cost	330.1	32.9	26.3	12.5	10.0	22.5	2.0		6.8	3.9		424.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	330.1	32.9	26.3	12.5	10.0	22.5	2.0		6.8	3.9		424.5
Initial Spares												
Total Proc Cost	330.1	32.9	26.3	12.5	10.0	22.5	2.0		6.8	3.9		424.5
Flyaway U/C												
Weapon System Proc U/C				0.0	0.0	0.0						0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	565	175	228	209	437	0	0	989	1542
	Gross Cost	30397.0	7514.0	4654.0	2400.0	7054.0	1985.0	0.0	6823.0	3909.0
National Guard	Qty	36	238	132	426	558	0	0	0	0
	Gross Cost	1917.0	12949.0	2700.0	4900.0	7600.0	0.0	0.0	0.0	0.0
Reserve	Qty	11	199	252	235	487	0	0	0	0
	Gross Cost	586.0	5823.0	5100.0	2700.0	7800.0	0.0	0.0	0.0	0.0
Total	Qty	612	612	612	870	1482	0	0	989	1542
	Gross Cost	32900	26286	12454	10000	22454	1985	0	6823	3909

**Description:**  
The Battle Command(BC) Sustainment Support System (BCS3) is the logistics Command and Control(C2) Logistics (LOG)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 C2 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:**



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Battle Command Sustainment Support System (BCS3) (W34600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 603805A
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FY 2012 Base procurement dollars in the amount of \$12.454 million procures and fields modernized BCS3 hardware and software to units identified within the Unit Set Fielding (USF) schedule.

FY 2012 OCO (Overseas Contingency Operations) procurement dollars in the amount of \$10.000 million supports and fields BCS3 modernized hardware/software as needed to units deploying to Operation Enduring Freedom (OEF).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BCS3 Computer Workstations		2570	612	4.2	2570	612	4.2	2570	612	4.2				2570	612	4.2
Hardware Modernization		10410	2478	4.2	4100						3654	870	4.2	3654	870	4.2
World Wide Support		14253			14698			4634			6346			10980		
Software Support / Licenses								1016						1016		
Systems Engineering		4392			3883			3332						3332		
Program Management Support		1275			1035			902						902		
<b>Total:</b>		<b>32900</b>			<b>26286</b>			<b>12454</b>			<b>10000</b>			<b>22454</b>		

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

Date:  
February 2011

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
<b>BCS3 Computer Workstations</b>										
FY 2010	General Dynamics via PMCHS Ft Monmouth, NJ	C / IDIQ	CECOM, Ft. Monmouth, NJ	Nov 09	Feb 10	612	4			
FY 2011	TBD via PMCHS Ft Monmouth, NJ	C / IDIQ	CECOM, Ft. Monmouth, NJ	Nov 10	Feb 11	612	4			
FY 2012	TBD via PMCHS Ft Monmouth, NJ	C / IDIQ	CECOM, Ft. Monmouth, NJ	Nov 11	Feb 12	612	4			

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD C2 (AD5050)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: PE 604741A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		2										2
Gross Cost	750.2	8.3	42.5	5.0		5.0	5.0	4.5	4.7	4.8		825.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	750.2	8.3	42.5	5.0		5.0	5.0	4.5	4.7	4.8		825.0
Initial Spares												
Total Proc Cost	750.2	8.3	42.5	5.0		5.0	5.0	4.5	4.7	4.8		825.0
Flyaway U/C												
Weapon System Proc U/C		4.1										412.5

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1	9	0	0	0	1	1	1	1
	Gross Cost	5263.0	38229.0	5030.0	0.0	5030.0	2488.0	2095.0	2315.0	2359.0
National Guard	Qty	1	1	0	0	0	1	1	1	1
	Gross Cost	3000.0	4282.0	0.0	0.0	0.0	2474.0	2440.0	2426.0	2406.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	2	10	0	0	0	2	2	2	2
	Gross Cost	8263	42511	5030	0	5030	4962	4535	4741	4765

**Description:**  
The Forward Area Air Defense Command and Control (FAAD C2) system collects, digitally processes, and disseminates real-time target cuing and tracking information; the common tactical 3-dimensional air picture; and command, control, and intelligence information to all Maneuver Air and Missile Defense (MAMD) weapon systems (Avenger and Man-Portable Air Defense System (MANPADS), and joint and combined arms systems. The FAAD C2 system provides alerting data to air defense gunners, airspace battle management, and up-linking of mission operations, thereby enhancing force protection against air and missile attack. Situational awareness and targeting data is provided on threat aircraft, cruise missiles, and unmanned aerial systems (UAS). The FAAD C2 system provides this mission capability by integrating dynamic FAAD C2 engagement operations software with the Multifunctional Information Distribution System (MIDS), Joint Tactical Terminal (JTT), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location Reporting System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control Systems (AWACS), Sentinel Radar, and the Mission Command (MC) 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 Brigade Combat Teams (BCTs), Multi-Functional Support Brigades and Division Headquarters as part of the Army's modularity concept. System software is able to provide target data and engagement commands/status to MAMD Battalions. FAAD C2 is also a principal air defense system within the Homeland Defense Program. Soldiers

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD C2 (AD5050)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 604741A
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from activated ARNG MAMD battalions operate the FAAD C2 systems in the National Capital Region and other locations.

Program funding enables fielding of equipment to the current force to support the Army's Program Objective to rapidly respond to immediate threats to Soldiers, identifies promising technologies, procures and integrates those capabilities for deployed forces in the same year. As capability gaps are identified by deployed forces, this program provides the ability for the Army to procure high priority/high leverage technology from industry during the same year; with the highest priority going to candidates that cover a multitude of gap areas. Program funding provides a method to rapidly keep pace with leading edge technologies and maintain interoperability and backwards compatibility caused by improvement to other system components (upgrade from common hardware version 2 to 3 and EPLRS enhancements).

Approved Acquisition Objective (AAO) is 191 systems. AAO consists of the following shelter systems: Air Battle Management Operations Centers (ABMOCs), Battery Command Posts (BCPs), and Sensor Command and Control (SC2) nodes.

**Justification:**

FY2012 Base procurement dollars in the amount of \$5.030 million provides Software Maintenance Support and CHS upgrades.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware		3637	2	1819	33526	10	3353	2700						2700		
2. Project Management Administration		1694			2993			970						970		
<b>3. Fielding</b>																
a. Total Package Fielding		76			380											
b. New Equipment Training		151			1350											
c. First Destination Transportation		6			53											
4. Contractor Field Support		189			1668			100						100		
5. Software Maintenance Support		2510			2541			1260						1260		
<b>Total:</b>		<b>8263</b>			<b>42511</b>			<b>5030</b>						<b>5030</b>		



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: PE 604741A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		9	10	14	7	21						40
Gross Cost	403.7	62.3	57.0	62.7	28.0	90.7	48.3	22.6	29.3	24.4		738.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	403.7	62.3	57.0	62.7	28.0	90.7	48.3	22.6	29.3	24.4		738.3
Initial Spares												
Total Proc Cost	403.7	62.3	57.0	62.7	28.0	90.7	48.3	22.6	29.3	24.4		738.3
Flyaway U/C												
Weapon System Proc U/C		6.9	5.7	4.5	4.0	4.3						18.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	8	4	9	0	9	4	1	1	2
	Gross Cost	57056.0	17987.0	43922.0	0.0	43922.0	17045.0	4048.0	5205.0	8754.0
National Guard	Qty	1	6	5	7	12	7	4	5	3
	Gross Cost	5211.0	39051.0	18788.0	28000.0	46788.0	31219.0	14726.0	15200.0	11873.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	3800.0	8943.0	3800.0
Total	Qty	9	10	14	7	21	11	5	6	5
	Gross Cost	62267	57038	62710	28000	90710	48264	22574	29348	24427

**Description:**  
The Air and Missile Defense Planning and Control System (AMDPCS) is an Army Objective Force System that provides integration of Air and Missile Defense (AMD) operations at all echelons. AMDPCS systems are deployed with Air Defense Artillery (ADA) brigades (Bdes), Army Air Missile Defense Commands (AAMDCs), and Air Defense and Airspace Management (ADAM) Cells at the Brigade Combat Teams (BCTs), Multi-Functional Support Brigades, Corps and Divisions. AMDPCS systems also provide air defense capabilities to Homeland Defense systems. The fielding of ADAM Cells is essential in fulfilling the Army's Campaign Plan requirement. ADAM Cells provide the Commander at BCTs, Bdes and Divisions with air defense situational awareness and airspace management capabilities. They also provide the interoperability link with Joint, multinational and coalition forces. AMDPCS components are vital in the transformation of ADA units and the activation of the Maneuver Air & Missile Defense (MAMD) Battalions and AMD Composite Battalions. AMDPCS provides these organizations with shelters, automated data processing equipment, tactical communications, standard vehicles and tactical power, and the two major software systems used in air defense force operations/engagement operations: The Air and Missile Defense Workstation (AMDWS) and the Air Defense System Integrator (ADSI). The AMDWS is a staff planning and battlespace situational awareness tool that provides commanders at all echelons with a common tactical and operational air picture. The AMDWS is being fielded to all AMDPCS units, including the ADA Bdes, the AAMDCs and the ADAM Cells, as well as to the Maneuver Air and Missile Defense Battalions and Batteries. AMDWS provides the Mission Command (MC) capabilities imbedded within the Warfighter Mission area. AMDWS is the Net-centric interface to MC for all components of the AMD force. AMDPCS also provides the ADA Brigades, AAMDCs and ADAM Cells with the ADSI, which is a communications data link processor and



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: PE 604741A
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an additional display system. ADSI monitors and controls air battle engagement operations for Air and Missile Defense forces. OCO AMDWS and ADSIs are vital components of the ADAM Cells that are deployed in Iraq and Afghanistan. AMDWS is a critical component in the integration and fielding of Counter-Rockets, Artillery and Mortar (C-RAM) capability to Forward Operating Bases (FOBs) in both theaters. AMDWS stand alone configurations and ADSIs are being fielded to Division Mains and Army Service Component Commands (ASCC). AMDPCS is also responsible for the ADAFCO element functions at theater and brigade level. Force structure and TOE changes continue to include AMDPCS components at every echelon.

Approved Acquisition Objective for AMDPCS shelter systems is 225.

**Justification:**

FY 2012 Base procurement dollars in the amount of \$62.710 million procures 9 ADAM Cells for Brigade Combat Teams (BCTs), Battlefield Surveillance Brigades (BfSB), Combat Aviation Brigades (CAB), Fire Brigades (FiB) and Corps which will provide aerial situational awareness for the commander in theatre. FY 2012 also procures an AMDPCS-A and AMDPCS-B for the 357th AMD-D Main and Jump TOCs, and AMDPCS-Bs for two Composite AMD Battalions and one Theater High Altitude Air Defense (THAAD) Battery.

FY 2012 OCO procurement dollars in the amount of \$28.000 million supports 7 ADAM Cells for Manuever Enhanced Brigades (MEB), Theatre Aviation Brigades (TABs), Theater Aviation Commands (TACs), and Combat Aviation Brigades (CAB) which will provide aerial situational awareness for the commander in theater.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System Integration/Hardware		39727	9	4414	40455	10	4046	46646	14	3332	19740	7	2820	66386	21	3161
2. Project Management Administration		4206			4261			4266						4266		
3. Fielding (TPF,NET)		8827			4412			3828			3410			7238		
4. Contractor Field Support		7328			5807			5570			4850			10420		
5. Software Maintenance Support		2179			2103			2400						2400		
<b>Total:</b>		<b>62267</b>		<b>6919</b>	<b>57038</b>		<b>5704</b>	<b>62710</b>		<b>4479</b>	<b>28000</b>		<b>4000</b>	<b>90710</b>		<b>4320</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)
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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
<b>1. System Integration/Hardware</b>										
FY 2010	Northrop Grumman/NGMS (TRW) Huntsville, AL	C / FP	Redstone Arsenal AL	Oct 10	Dec 10	9	4414			
FY 2011	Northrop Grumman/NGMS (TRW) Huntsville, AL	C / FP	Redstone Arsenal AL	Feb 11	Apr 11	10	4046			
FY 2012	Northrop Grumman/NGMS (TRW) Huntsville, AL	C / FP	Redstone Arsenal AL	Oct 11	Dec 11	21	3161			

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Knight Family (B78504)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	650.4	207.6	170.5	51.5	42.0	93.5	73.6	79.0	85.4	85.9		1445.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	650.4	207.6	170.5	51.5	42.0	93.5	73.6	79.0	85.4	85.9		1445.8
Initial Spares												
Total Proc Cost	650.4	207.6	170.5	51.5	42.0	93.5	73.6	79.0	85.4	85.9		1445.8
Flyaway U/C												
Weapon System Proc U/C												

**Description:**  
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for ground, precision guided, air-delivered, and laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. Also, the M1200 Armored Knight is used in Fire Support Teams (FIST) in the Reconnaissance Surveillance and Target Acquisition (RSTA) Squadron in the IBCTs and Battlefield Surveillance Brigades (BFSB). It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is built upon a M1117 Armored Security Vehicle (ASV) chassis and provides enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package consisting of Fire Support Sensor System (FS3) mounted sensor, Targeting Station Control Panel II, Mission Processor Unit II, Inertial Navigation Unit, Defense Advanced Global Positioning System Receiver, Power Distribution Unit and Rugged Handheld Computer (RHC2), 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2) or Blue Force Tracker (BFT), Driver's Display Unit (DDU) and Vehicle Intercom System (VIS). The M1200 Armored Knight Approved Acquisition Objective (AAO) is 465 vehicles.

Combat Observation Lasing Team (COLT) operation of the Fire Support Sensor System (FS3) or self defense weapon in the M1200 Armored Knight requires the operator to be above nametag defilade, potentially exposing the soldier to direct or indirect fire and subsequent death or great bodily injury. Targeting Under Armor (TUA) increases soldier survivability by placing the soldier inside the vehicle during mission operation. The M1200 TUA includes the following: Removes the cupola and cupola basket, where the targeting station operator is currently required to stand, and replaces them with a hatchless turret. The FS3 hand controllers are moved into the vehicle along with a targeting display that replaces the exterior bi-ocular FS3 display. The loss of situational awareness (SA) is compensated with the addition of SA cameras added at 3 locations, and a Driver's Visual Enhancer (DVE) is added. The Sensor Mount Assembly is replaced with Stabilized Sensor Mount, a Remote Weapon Station is added, and stationary mine-blast seat with armrests is added to the former turret basket area of the targeting station. All allow the targeting station operator to remotely operate the FS3 and self-defense weapon from inside the M1200 TUA and thus improve survivability. TUA also includes a 400A alternator, suspension upgrades, Automatic Fire Extinguisher System, combination and relocation of Line Replaceable Units (LRUs) to save Space, Weight and Power (SWaP), Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) V3, a Smart Display Unit, a type 1 encryption device for BFT, battery improvements and a power monitoring system.

**Justification:**  
FY12 Base procurement dollars in the amount of \$51.488 million retrofits 36 each M1200 Armored Knights to the M1200 Targeting Under Armor (TUA) Configuration (to include Engineering Contractor/Systems Technical Support Activities, Government Support, Fielding, Test and Evaluation). Targeting Under Armor (TUA) increases soldier survivability/force protection by placing the

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Knight Family (B78504)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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soldier inside the vehicle during mission operation.

FY12 OCO procurement funding in the amount of \$42.000 million retrofits 47 each M1200 Armored Knights to the M1200 Targeting Under Armor (TUA) Configuration. Targeting Under Armor (TUA) increases soldier survivability/force protection by placing the soldier inside the vehicle during mission operation.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements: 0203758A								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	269	116	80									465
Gross Cost	630.9	207.6	170.5	51.5		51.5						1060.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	630.9	207.6	170.5	51.5		51.5						1060.4
Initial Spares												
Total Proc Cost	630.9	207.6	170.5	51.5		51.5						1060.4
Flyaway U/C												
Weapon System Proc U/C	2.3	1.8	2.1									2.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	116	20	0	0	0	0	0	0	0
	Gross Cost	151382.0	42615.0	20376.0	0.0	20376.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	60	0	0	0	0	0	0	0
	Gross Cost	56200.0	127852.0	31112.0	0.0	31112.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	116	80	0	0	0	0	0	0	0
	Gross Cost	207582	170467	51488	0	51488	0	0	0	0

**Description:**  
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for ground, precision guided, air-delivered, and laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. Also, the M1200 Armored Knight is used in Fire Support Teams (FIST) in the Reconnaissance Surveillance and Target Acquisition (RSTA) Squadron in the IBCTs and Battlefield Surveillance Brigades (BFSB). It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is built upon a M1117 Armored Security Vehicle (ASV) chassis and provides enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package consisting of Fire Support Sensor System (FS3) mounted sensor, Targeting Station Control Panel II, Mission Processor Unit II, Inertial Navigation Unit, Defense Advanced Global Positioning System Receiver, Power Distribution Unit and Rugged Handheld Computer (RHC2), 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2) or Blue Force Tracker (BFT), Driver's Display Unit (DDU) and Vehicle Intercom System (VIS). The M1200 Armored Knight Approved Acquisition Objective (AAO) is 465 vehicles.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 0203758A
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Combat Observation Lasing Team (COLT) operation of the Fire Support Sensor System (FS3) or self defense weapon in the M1200 Armored Knight requires the operator to be above nametag defilade, potentially exposing the soldier to direct or indirect fire and subsequent death or great bodily injury. Targeting Under Armor (TUA) increases soldier survivability by placing the soldier inside the vehicle during mission operation. The M1200 TUA includes the following: Removes the cupola and cupola basket, where the targeting station operator is currently required to stand, and replaces them with a hatchless turret. The FS3 hand controllers are moved into the vehicle along with a targeting display that replaces the exterior bi-ocular FS3 display. The loss of situational awareness (SA) is compensated with the addition of SA cameras added at 3 locations, and a Driver's Visual Enhancer (DVE) is added. The Sensor Mount Assembly is replaced with Stabilized Sensor Mount, a Remote Weapon Station is added, and stationary mine-blast seat with armrests is added to the former turret basket area of the targeting station. All allow the targeting station operator to remotely operate the FS3 and self-defense weapon from inside the M1200 TUA and thus improve survivability. TUA also includes a 400A alternator, suspension upgrades, Automatic Fire Extinguisher System, combination and relocation of Line Replaceable Units (LRUs) to save Space, Weight and Power (SWaP), Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) V3, a Smart Display Unit, a type 1 encryption device for BFT, battery improvements and a power monitoring system.

**Justification:**

FY12 Base procurement dollars in the amount of \$51.488 million retrofits 36 each M1200 Armored Knights to the M1200 Targeting Under Armor (TUA) Configuration (to include Engineering Contractor/Systems Technical Support Activities, Government Support, Fielding, Test and Evaluation). Targeting Under Armor (TUA) increases soldier survivability/force protection by placing the soldier inside the vehicle during mission operation.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit 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 2011			
OPA2 Cost Elements		ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Costs:																	
M1200 AK Production (includes GFE/GFM)			45381	116	391	40442	80	506									
FS3 Sensor			43278	116	373	33721	80	422									
Knight ASV Chassis			76046	116	656	65269	80	816									
TUA Hardware									13872						13872		
TUA Remote Weapon Station/GFE									13356						13356		
TUA Labor/Install									4536						4536		
KGV-72 B Kit									246						246		
BFT A & B Kits									286						286		
<b>SUB TOTAL</b>			<b>164705</b>			<b>139432</b>			<b>32296</b>					<b>32296</b>			
Engineering Contractor/STS			7055			6888			8322						8322		
Non-recurring TUA ECP																	
Government Support			7915			5336			5236						5236		
Fielding			12860			14787			4677						4677		
Test & Evaluation			5658			857			957						957		
Cupola Shields																	
<b>SUB TOTAL</b>			<b>33488</b>			<b>27868</b>			<b>19192</b>					<b>19192</b>			
Force Protection/Survivability Mods:																	
Enhanced Cupola Shield Retrofit			210														
Gunner/Targeting Restraint Mod			562														
CREW II V3 Mod			2060														
AFES Retrofit			3678														
Vehicle Water Evacuation			804														
Suspension Upgrade			2075														
BFT II Tranceiver Mod						1327											
E-AFES (External AFES for Tire Fires)						1840											
<b>SUB TOTAL</b>			<b>9389</b>			<b>3167</b>											
<b>Total:</b>			<b>207582</b>			<b>170467</b>			<b>51488</b>					<b>51488</b>			



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)
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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
<b>M1200 AK Production (includes GFE/GFM)</b>										
FY 2010	DRS-SSI West Plains, MO	SS / FP	TACOM, Warren, MI	Jul 10	Aug 11	116	391	yes		
FY 2011	DRS-SSI West Plains, MO	SS / FP	TACOM, Warren, MI	May 11	Jun 12	80	506	yes		
<b>FS3 Sensor</b>										
FY 2010	Raytheon Corp. McKinney TX	SS / FP	TACOM, Warren, MI	Mar 10	May 11	116	373	yes		
FY 2011	Raytheon Corp. McKinney TX	SS / FP	TACOM, Warren, MI	Feb 11	Apr 12	80	422	yes		
<b>Knight ASV Chassis</b>										
FY 2010	Textron M & L Systems New Orleans, LA	SS / FP	TACOM, Warren, MI	May 10	Apr 11	116	656	yes		
FY 2011	Textron M & L Systems New Orleans, LA	SS / FP	TACOM, Warren, MI	Mar 11	Feb 12	80	816	yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)										Date: February 2011																																																																				
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later																																																															
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11																																																																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP																																																										
M1200 AK Production (includes GFE/GFM)																																																																																								
1	FY 09	TOT	65	0	65										5	5	5	5	5	5	5	5	5	6	6	6	6	6							0																																																					
1	FY 10	A	116	116																																0																																																				
1	FY 10	TOT	116	0	116											A																		8	8	100																																																				
1	FY 11	A	20	20																																0																																																				
1	FY 11	ANG	60	60																															0																																																					
1	FY 11	TOT	80	0	80																															80																																																				
FS3 Sensor																																																																																								
2	FY 10	TOT	116	0	116																															66																																																				
2	FY 11	TOT	80	0	80																															80																																																				
Knight ASV Chassis																																																																																								
3	FY 10	TOT	116	0	116																															56																																																				
3	FY 11	TOT	80	0	80																															80																																																				
Total																																																																																								
					653																															462																																																				
<table border="1"> <thead> <tr> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																					
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																																	
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																																																									
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	DRS-SSI Max Production Rate is 20 per month/240 per year when utilizing the RESET Manufacturing Line along with the Production Line.																																																																									
1	DRS-SSI, West Plains, MO					36	96	240		1	Initial	0	10	13	23																																																																									
2	Raytheon Corp., McKinney TX					60	360	420		2	Initial	0	6	14	20	Productions rates (MIN/MAX) stated are yearly.																																																																								
3	Textron M & L Systems, New Orleans, LA					36	144	576		3	Initial	0	8	11	19																																																																									
											Reorder	0	6	11	17																																																																									
											Initial																																																																													
											Reorder																																																																													
											Initial																																																																													
											Reorder																																																																													

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M1200 AK Production (includes GFE/GFM)																														
1	FY 09	TOT	65	65																									0	
1	FY 10	A	116	116																									0	
1	FY 10	TOT	116	16	100	11	10	10	10	10	10	10	10	10	9														0	
1	FY 11	A	20	20																									0	
1	FY 11	ANG	60	60																									0	
1	FY 11	TOT	80	0	80									7	7	7	7	7	7	7	7	6	6	6	6				0	
FS3 Sensor																														
2	FY 10	TOT	116	50	66	10	10	10	10	10	8	8																	0	
2	FY 11	TOT	80	0	80								7	7	7	7	7	7	7	6	6	6	6						0	
Knight ASV Chassis																														
3	FY 10	TOT	116	60	56	10	10	10	10	8	8																		0	
3	FY 11	TOT	80	0	80					7	7	7	7	7	7	7	7	6	6	6	6								0	
Total																														
					462	31	30	30	30	35	33	32	24	31	30	21	21	20	20	19	19	12	12	6	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			1	Initial				0	10
1	DRS-SSI, West Plains, MO	36	96	240		1	Reorder	0	8	13	21	DRS-SSI Max Production Rate is 20 per month/240 per year when utilizing the RESET Manufacturing Line along with the Production Line.  Productions rates (MIN/MAX) stated are yearly.	
2	Raytheon Corp., McKinney TX	60	360	420		2	Reorder	0	5	14	19		
3	Textron M & L Systems, New Orleans, LA	36	144	576		3	Reorder	0	6	11	17		
							Reorder						
							Reorder						
							Reorder						
							Reorder						
							Reorder						
							Reorder						
							Reorder						
							Reorder						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, KNIGHT (B78503)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost					42.0	42.0	73.6	79.0	85.4	85.9	54.2	420.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1					42.0	42.0	73.6	79.0	85.4	85.9	54.2	420.2
Initial Spares												
Total Proc Cost					42.0	42.0	73.6	79.0	85.4	85.9	54.2	420.2
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	33600.0	33600.0	47174.0	49234.0	55082.0	54753.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	8400.0	8400.0	26425.0	29764.0	30364.0	31156.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	0	42000	42000	73599	78998	85446	85909

**Description:**  
The Knight Mod-In-Service line provides funding for the retrofit of the M1200 Armored Knight to the M1200 Targeting Under Armor (TUA) configuration. Combat Observation Lasing Team (COLT) operation of the Fire Support Sensor System (FS3) or self defense weapon in the M1200 Armored Knight requires the operator to be above nametag defilade, potentially exposing the soldier to direct or indirect fire and subsequent death or great bodily injury. Targeting Under Armor (TUA) increases soldier survivability by placing the soldier inside the vehicle during mission operation. The M1200 TUA Block Mod includes the following: Removes the cupola and cupola basket, where the targeting station operator is currently required to stand, and replaces them with a hatchless turret. The FS3 hand controllers are moved into the vehicle along with a targeting display that replaces the exterior bi-ocular FS3 display. The loss of situational awareness (SA) is compensated with the addition of SA cameras added at 3 locations, and a Driver's Visual Enhancer (DVE) is added. The Sensor Mount Assembly is replaced with Stabilized Sensor Mount, a Remote Weapon Station is added, and stationary mine-blast seat with armrests is added to the former turret basket area of the targeting station. All allow the targeting station operator to remotely operate the FS3 and self-defense weapon from inside the M1200 TUA and thus improve survivability. TUA also includes a 400A alternator, suspension upgrades, combination and relocation of Line Replaceable Units (LRUs) to save Space, Weight and Power (SWaP), Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) V3, a Smart Display Unit, a type 1 encryption device for BFT, battery improvements and a power monitoring system.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, KNIGHT (B78503)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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**Justification:**  
FY12 OCO procurement funding in the amount of \$42.000 million retrofits 42 each M1200 Armored Knights to the M1200 Targeting Under Armor (TUA) Configuration. Targeting Under Armor (TUA) increases soldier survivability/force protection by placing the soldier inside the vehicle during mission operation.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40M, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, KNIGHT (B78503)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Description		Fiscal Years								
OSIP No.	Classification	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Knight Targeting Under Armor (TUA)										
0-00-00-0000	Force Protection	0.0	0.0	42.0	73.6	79.0	85.4	85.9	54.2	420.1
<b>Totals</b>		0.0	0.0	42.0	73.6	79.0	85.4	85.9	54.2	420.1

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE: Knight Targeting Under Armor (TUA) [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: M1200 Armored Knight

**DESCRIPTION / JUSTIFICATION:**

Combat Observation Lasing Team (COLT) operation of the Fire Support Sensor System (FS3) or self defense weapon in the M1200 Armored Knight requires the operator to be above nametag defilade, potentially exposing the soldier to direct or indirect fire and subsequent death or great bodily injury. Targeting Under Armor (TUA) increases soldier survivability by placing the soldier inside the vehicle during mission operation. Failure to implement Targeting Under Armor will continue to force operation of the FS3 and self-defense weapon from outside the vehicle with limited protection. The M1200 TUA Block Mod includes the following: Removes the cupola and cupola basket, where the targeting station operator is currently required to stand, and replaces them with a hatchless turret. The FS3 hand controllers are moved into the vehicle along with a targeting display that replaces the exterior bi-ocular FS3 display. The loss of situational awareness (SA) is compensated with the addition of SA cameras added at 3 locations, and a Driver's Visual Enhancer (DVE) is added. The Sensor Mount Assembly is replaced with Stabilized Sensor Mount, a Remote Weapon Station is added, and stationary mine-blast seat with armrests is added to the former turret basket area of the targeting station. All allow the targeting station operator to remotely operate the FS3 and self-defense weapon from inside the M1200 TUA and thus improve survivability. TUA Block Mod also includes a 400A alternator, suspension upgrades, combination and relocation of Line Replacement Units (LRUs) to save Space, Weight and Power (SWaP), Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) V3, a Smart Display Unit, a type 1 encryption device for Blue Force Tracker (BFT), battery improvements and a power monitoring system.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):**

Procurement of the M1200 Armored Knight began in FY06. Utilizing an M1117 Armored Security Vehicle (ASV) chassis with Add-on Armor fragmentation kits, the M1200 replaced the M707 HMMWV based Knight to provide a more survivable platform for the Combat Observation Lasing Teams (COLTs). In 2006, the Common Remote Stabilized Sensor System (CRS3), the major component of TUA, was at a technology readiness level (TRL) of 7. Improvements and further integration, testing, and qualification of CRS3 have the TUA effort set for Engineering Change Proposal (ECP) approval in 4Q FY11.

**Installation Schedule**

Pr Yr	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Totals</b>									10	10	11	11	14	14	15	15	17	17	18	18
<b>Inputs</b>									10	10	11	11	14	14	15	15	17	17	18	18
<b>Outputs</b>									10	10	11	11	14	14	15	15	17	17	18	18

  

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>Inputs</b>	18	18	19	20	18	18	19	19									42	361
<b>Outputs</b>	18	18	19	20	18	18	19	19									42	361

**METHOD OF IMPLEMENTATION:** Contractor      **ADMINISTRATIVE LEADTIME:** 5 months      **PRODUCTION LEADTIME:** 9 months  
**Contract Dates:** FY 2012 - Feb 12      FY 2013 - Feb 13      FY 2014 - Feb 14  
**Delivery Dates:** FY 2012 - Nov 12      FY 2013 - Nov 13      FY 2014 - Nov 14

**INDIVIDUAL MODIFICATION**

Date: February 2011

MODIFICATION TITLE (cont): Knight Targeting Under Armor (TUA) [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<b>Procurement</b>																	
<b>Installation of Hardware</b>																		
Kit Quantity					42		58		70		75		74		42		361	
TUA Hardware/CRS3						21.5		40.3		47.7		52.1		52.1		31.2		244.9
RWS/GFE						15.6		13.2		16.2		17.6		17.7		10.2		90.5
BFT A & B Kit						0.3		0.5		0.6		0.6		0.6		0.6		3.2
KGV-72 B Kit						0.3		0.4		0.5		0.5		0.5		0.5		2.7
Engineering Contractor						2.1		7.1		5.1		5.4		5.7		4.1		29.5
Government Support								5.3		2.7		2.8		2.8		2.9		16.5
Test and Evaluation								0.9		1.0		0.7		0.8		0.8		4.2
Fielding						2.2		5.9		5.2		5.7		5.7		3.9		28.6
FY 2009 & Prior Equip -- Kits																		
FY 2010 -- Kits																		
FY 2011 Equip -- Kits																		
FY 2012 Equip -- Kits							42										42	
FY 2013 Equip -- Kits									58								58	
FY 2014 Equip -- Kits										70							70	
FY 2015 Equip -- Kits												75					75	
FY 2016 Equip -- Kits																		
TC Equip- Kits															42		42	
Total Installment	0	0.0	0	0.0	0	0.0	42	0.0	58	0.0	70	0.0	75	0.0	42	0.0	287	0.0
Total Procurement Cost		0.0		0.0		42.0		73.6		79.0		85.4		85.9		54.2		420.1



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	84.0	1.8	1.7	1.8		1.8	1.8	1.8	1.9	1.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	84.0	1.8	1.7	1.8		1.8	1.8	1.8	1.9	1.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	84.0	1.8	1.7	1.8		1.8	1.8	1.8	1.9	1.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

**Description:**  
 Life Cycle Software Engineering (LCSE) support, by the Software Engineering Center (SEC), provides the essential equipment needed to maintain Communications-Electronics Life Cycle Management Command (C-E LCMC) managed fielded Battlefield Automated Systems (BAS) and Information Systems (IS) in a state of operational readiness. Approximately 100 BASs in Post Production Software Support (PPSS) directly depend on LCSE support to maintain a posture of mission critical readiness. LCSE system support and services are essential to maintain BASs in the state of operational readiness. Policy for Post Production Software Support (PPSS) requires that system managers provide initial host capabilities for new systems and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are no longer economically repairable and/or are reaching obsolescence. There is a requirement to respond to emergency requests from the field for Software Engineering support, in order to maintain operational readiness of deployed BASs. With host computers and peripherals having a life span of approximately five years and SEC performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and take advantage of the continual improvements in technology that are indigenous to high-technology based weapon systems and their software support environments. SEC must purchase these items to meet systems mission requirements.

**Justification:**  
 FY 2012 Base procurement dollars in the amount of \$1.807 million procures the following critical C4ISR lab equipment:  
 The funds will be used to purchase a modem satellite hub, Very Small Apparatus Terminals (VSAT), spectrum analyzers, voice soft switches (used for voice over internet protocol), domain controllers (used for security authentication), Keyboard, Video, Mouse(KVM) switches, global positioning system, power supply and routers. The procurement will support the Joint Operation Information Network (JOIN) test bed. The network is in a constant state of change due to innovation. It is essential to update aging equipment in order to keep pace with other services that use the network. This upgrade allows the Software Engineering Center (SEC) to support assessments of the communications environment for the operational mission.  
 The funds will be used to purchase a satellite hub, laptop and server computers, networking switches and racks of equipment to be used to mirror the Network Operations (NETOPS) Platform. This procurement allows for testing of critical software updates to systems before fielding. It will also allow for the replacement of fielded computers that have reached their end of life. This equipment ensures that the Army has the ability to communicate from the highest to the lowest echelons in the field.  
 FY 12 funds support the Active component.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Automatic Identification Technology (BZ8889)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	536.1	29.3	13.1	27.3		27.3	28.8	13.2	29.7	26.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	536.1	29.3	13.1	27.3		27.3	28.8	13.2	29.7	26.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	536.1	29.3	13.1	27.3		27.3	28.8	13.2	29.7	26.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	29306.0	13080.0	27324.0	0.0	27324.0	28794.0	13231.0	29688.0	26363.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	29306	13080	27324	0	27324	28794	13231	29688	26363	

**Description:**  
Radio Frequency-Intransit Visibility (RF-ITV) utilizes cutting edge RF technologies in concert with automatic identification technology to provide near real-time logistics visibility to on-site Commanders, Combatant Commanders (COCOMs), NATO allies and Coalition partners. This is accomplished through the use of various applications of Radio Frequency Identification (RFID) tags. Shipments are tracked and monitored by land, air and sea as cargo transits throughout the global Defense Transportation System through a collection of fixed and mobile tag read sites strategically located world-wide transmitting the in-transit visibility (ITV) data to a collection tactically located servers and accessed through the RF-ITV web portal or through one of over 20 other systems across DoD that receive data feeds from RF-ITV. In addition to RF-ITV, this program provides state-of-the-art technologies used with automated logistics systems to facilitate and expedite supply and property receiving, distribution, storage, inventory management and accountability. This facilitates rapid and accurate data capture, retrieval and transmission. The technology includes various radio frequency identification and barcode scanning devices, barcode label and page printers, and various data carrier devices with associated readers and writers. The data carrier devices include optical laser cards, optical memory buttons, and wireless Local Area Network (LAN) technology. Automatic Identification Technology (AIT) is used throughout the Army at the wholesale and retail supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required. The program's 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 technical engineering services to provide state-of-the-art Radio Frequency Identification

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Automatic Identification Technology (BZ8889)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(RFID) technologies as the joint service system for RFID-enabled visibility of the Defense Transportation System. AIT/RF-ITV (Radio Frequency-Intransit Visibility), as a Total Asset Visibility enabler to connect logisticians and integrate DoD supply chains, is the mission essential capability for Joint/Coalition warfighters throughout the Army and Combatant Commands. By using Radio Frequency Identification (RFID) tags, the RF-ITV infrastructure traces the identity, status and location of cargo from origin (depot to vendor) to destination.

**Justification:**

FY12 Base procurement dollars in the amount of \$27.324 million supports fielding support to the DOD RFID Network/Infrastructure, Standard Army Management Information Systems (STAMIS) and other Information Technology (IT) systems within the DOD Global Supply Chain. RF-ITV is the Product Manager's primary mission that provides Combatant Commanders (COCOMs), warfighters, NATO allies and Coalition Partners timely and accurate logistical data. Funding will also procure hardware and training (including first time users) required to meet continual fielding expansion, constant network and infrastructure upgrades and Life Cycle Replacement (LCR) to meet the warfighters need for additional RF-ITV read/write sites world-wide.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AIT Peripherals	A	2287														
RF-ITV Network HW/SW Infrastructure	A	20175			1280			21244						21244		
RF-ITV Engineering Support	A							1238						1238		
Project Management Support	A	6844			9578			798						798		
Contractor Support	A				2222			4044						4044		
<b>Total:</b>		<b>29306</b>			<b>13080</b>			<b>27324</b>						<b>27324</b>		

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

Date:  
February 2011

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
<b>AIT Peripherals</b>										
FY 2010	Unisys Reston, VA	C / FFP	DISA	Mar 10	Mar 10	1	742			
<b>RF-ITV Network HW/SW Infrastructure</b>										
FY 2010	Unisys Reston, VA	C / FFP	DISA	Mar 10	Mar 10	1	23906			
FY 2011	Contract Recompete N/A	C / FFP	DISA	Mar 11	Mar 11	1	1280			
FY 2012	Contract Recompete N/A	C / FP	NCRCC	Mar 12	Mar 12	1	21244			
<b>RF-ITV Engineering Support</b>										
FY 2010	Unisys Reston, VA	C / FFP	DISA	Mar 10	Mar 10	1	10988			
FY 2012	Contract Recompete N/A	C / TM	NCRCC	Mar 12	Mar 12	1	1238			
<b>Project Management Support</b>										
FY 2010	Unisys Reston, VA	C / FFP	DISA	Mar 10	Mar 10	1	1540			
FY 2010	FCSB/General Dynamics Fairfax, VA	C / FFP	NCRCC	Jan 10	Jan 10	1	4243			
FY 2010	Unisys Reston, VA	C / FFP	NCRCC	Dec 09	Dec 09	1	364			
FY 2010	Northrup Grumman McLean, VA	C / FFP	NCRCC	Dec 09	Dec 09	1	240			
FY 2010	SPEC Austin, TX	C / FFP	NCRCC	Dec 09	Dec 09	1	175			
FY 2010	Savi Technology Mountain View, CA	C / FFP	NCRCC	Dec 09	Dec 09	1	332			
FY 2011	Contract Recompete N/A	C / FFP	NCRCC	Mar 11	Mar 11	1	5967			
FY 2011	Contract Recompete N/A	C / FFP	NCRCC	Jan 11	Jan 11	1	2500			
FY 2011	Savi Technology Mountain View, CA	C / FFP	NCRCC	Dec 10	Dec 10	1	332			
FY 2011	Unisys Reston, VA	C / FFP	NCRCC	Dec 10	Dec 10	1	364			
FY 2011	Northrup Grumman McLean, VA	C / FFP	NCRCC	Dec 10	Dec 10	1	240			

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

Date:  
February 2011

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 2011	SPEC Austin, TX	C / FFP	NCRCC	Dec 10	Dec 10	1	175			
FY 2012	Savi Technology Mountain View, CA	C / FFP	NCRCC	Dec 11	Dec 11	1	180			
FY 2012	Unisys Reston, VA	C / FFP	NCRCC	Dec 11	Dec 11	1	301			
FY 2012	Northrup Grumman McLean, VA	C / FFP	NCRCC	Dec 11	Dec 11	1	269			
FY 2012	SPEC Austin, TX	C / FFP	NCRCC	Dec 11	Dec 11	1	48			
<b>Contractor Support</b>										
FY 2010	Contract Re compete N/A	C / FFP	DISA	Mar 10	Mar 10	1	2222			
FY 2012	Contract Re compete N/A	C / FFP	NCRCC	Jan 12	Jan 12	1	4044			

REMARKS: DISA - Defense Information Systems Agency  
NCRCC - National Capital Region Contracting Center

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TC AIMS II (BZ8900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	257.2	12.0	10.5									279.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	257.2	12.0	10.5									279.6
Initial Spares												
Total Proc Cost	257.2	12.0	10.5									279.6
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	536	0	0	0	0	0	0	0
	Gross Cost	11990.0	6768.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	336	0	0	0	0	0	0	0
	Gross Cost	0.0	1534.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	488	0	0	0	0	0	0	0
	Gross Cost	0.0	2155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	1360	0	0	0	0	0	0	0
	Gross Cost	11990	10457	0	0	0	0	0	0	0

**Description:**  
The Transportation Information Systems (TIS) Product Office for Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) is a program which will reduce redundancy by consolidating management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Theater Operations and will automate the capability to manage and coordinate transportation services with shippers, carriers and receiving activities. It also supports the Joint Deployment Process for movement control-related aspects of Joint Reception, Staging, Onward Movement and Integration (JRSOI). Provides critical capability to deploying units so they can build and sustain combat power. TC-AIMS II provides units with the critical capability by enabling Sustainment operations that enable and improve combat readiness through improved operational readiness for combat systems.

**Justification:**  
This program has no FY12 Base or OCO procurement request.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TC AIMS II (BZ8900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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responses, and providing military support to civil authorities.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TC AIMS II (BZ8900)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Deployment Support & Training	A	8081			8366		8366									
Hardware & Automated Info Technology	A	3909			2091		2091									
<b>Total:</b>		<b>11990</b>			<b>10457</b>											

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

Date:  
February 2011

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
<b>Deployment Support &amp; Training</b>										
FY 2010	L3/Titan Systems Springfield, VA	C / TM	ITEC4	Dec 09	Nov 10			YES		
FY 2011	L3/Titan Systems Springfield, VA	C / TM	ITEC4	Dec 10	Nov 11			YES		
<b>Hardware &amp; Automated Info Technology</b>										
FY 2010	VAR*	C / FP	ITEC4	Oct 09	Jan 10			YES		
FY 2010	VAR*	C / FP	ITEC4	Jan 10	Apr 10			YES		
FY 2010	VAR*	C / FP	ITEC4	Apr 10	Jul 10			YES		
FY 2010	VAR*	C / FP	ITEC4	Jul 10	Oct 10			YES		
FY 2011	VAR*	C / FP	ITEC4	Jul 11	Oct 11			NO		

REMARKS: Contractors and Government Matrix Support are:  
 US Army ERDC (US Army, Engineer, Research, and Development Center)  
 ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center)  
 CDCC (US Army Contracting Agency, Capital District Contracting Center)  
 VAR\* (Various Contractor Sources and Configurations vary by site)  
 TBD (To Be Determined)

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Tactical Internet Manager (B93900)
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Program Elements for Code B Items: 28010.01D			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	148.1		1.6									149.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	148.1		1.6									149.7
Initial Spares												
Total Proc Cost	148.1		1.6									149.7
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1594.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	1594	0	0	0	0	0	0	0

**Description:**  
The Tactical Internet Management System (TIMS) is based on an Operational Requirements Document (ORD) for the Integrated Systems Control (ISYSCON) dated April 2005. TIMS requirements call for Network Management of the Lower Tactical Internet. TIMS performs network initialization, management and monitoring of the Lower Tactical Internet in Force XXI Battle Command Brigade and Below (FBCB2).

**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)
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Program Elements for Code B Items:	Code:			Other Related Program Elements: BA9311, BA9312, and BA9315								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	75.7	87.6	23.5		32.8	32.8						219.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	75.7	87.6	23.5		32.8	32.8						219.6
Initial Spares												
Total Proc Cost	75.7	87.6	23.5		32.8	32.8						219.6
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	61	61	0	0	0	0
	Gross Cost	87632.0	23492.0	0.0	16728.0	16728.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	39	39	0	0	0	0
	Gross Cost	0.0	0.0	0.0	10496.0	10496.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	20	20	0	0	0	0
	Gross Cost	0.0	0.0	0.0	5576.0	5576.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	120	120	0	0	0	0
	Gross Cost	87632	23492	0	32800	32800	0	0	0	0

**Description:**  
The Network Management Initialization and Services (NMIS) program supports the Army's objectives of an integrated Network Operations capability. There are three components to the program: Tactical Service Management (TSM), Network Management System (NMS), and Data Products. TSM provides the S-6/G-6 the capability for real time management of servers, applications, and clients used in the Tactical Operations Centers. NMS provides the S-6/G-6 network management capabilities to units not slated to receive WIN-T increments such as Functional Support Brigades, Commands and Centers, and Army Service Component Command (ASCC) echelons, as well as the Special Operations Forces (SOF)/Civil Affairs (CA)/Psychological Operations (PSYSOPS) units. Data Products provide the necessary initialization data required for Battle Command Systems, like Force XXI Battle Command Brigade and Below (FBCB2) and the Army Battle Command Systems (ABCS), to interoperate over the tactical network.

Beginning in FY 2010, the following systems are realigned under the Network Management Initialization and Services Family (BA9301): TSM (BA9311), NMS (BA9312), and Data Products (BA9315). This realignment will enable the family of Network Operations systems to manage the implementation of technology more efficiently and effectively. In addition, NMIS capability will fill gaps made by Army modularity.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: BA9311, BA9312, and BA9315
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**Justification:**  
This program has no FY12 Base procurement request.

FY12 OCO procurement dollars in the amount of \$32.800 Million procure 120 Data Product Networking Initializations and multiple databases that support the ARFORGEN model for deployment, training and reset. Data Products are essential for the Blue Force Tracker (BFT) Situational Awareness data, for addressable digital messaging (i.e., IED awareness, MEDEVAC, Call for Fire) and automated Command and Control to function.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Tactical Service Management (TSM)		14600														
Network Management System (NMS)		19300														
Data Products		53732			23492		23492				32800			32800		
<b>Total:</b>		<b>87632</b>			<b>23492</b>						<b>32800</b>			<b>32800</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL SERVICE MANAGEMENT (BA9311)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: BA9301							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		14.6										14.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		14.6										14.6
Initial Spares												
Total Proc Cost		14.6										14.6
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	18	0	0	0	0	0	0	0	0
	Gross Cost	14600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	18	0	0	0	0	0	0	0	0
	Gross Cost	14600	0	0	0	0	0	0	0	0

**Description:**  
The Tactical Service Manager (TSM) is an automated tactical system that provides staffs (G6/S6) the capability of real-time observation (monitoring) and management of servers, applications, and clients used in the commander's decision process. It provides automated assistance in the collection, storage, review, and display of information to support a healthy IT environment at all echelons. Proactive monitoring and management of applications and computing devices includes collection of performance data, fault identification, operating level performance data, and identity activity/usage monitoring. It enables operators to become aware of problems before they occur and take appropriate action to prevent system crashes or service un-availability. The collected information is stored for future analysis to identify trends in resource usage, common faults, and their root causes. The system is designed to operate with existing and planned communications networks and will equip the Force with key elements in support of the Battle Command Common Services infrastructure. Nine (9) units with two server boards per unit (total of 18 server boards) are to be fielded in FY10.

**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TACTICAL SERVICE MANAGEMENT (BA9311)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Software licenses and maintenance		1361														
Hardware server add-in		211	18	11.722												
Program Management		645														
System Engineering		1010														
Test		1621														
Fielding/NET		9186														
PDSS		566														
<b>Total:</b>		<b>14600</b>		<b>811.111</b>												



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TACTICAL SERVICE MANAGEMENT (BA9311)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware server add-in</b> FY 2010	TBS TBS	/	Ft. Monmouth, NJ	Apr 10	May 10	18	11.722	Y		

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NETWORK MANAGAEMENT SYSTEM (BA9312)
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Program Elements for Code B Items:		Code:		Other Related Program Elements: NMIS (BA9301) Parent Level								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		19.3										19.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		19.3										19.3
Initial Spares												
Total Proc Cost		19.3										19.3
Flyaway U/C												
Weapon System Proc U/C												

**Description:**  
 The Network Management System is being provided to select Army Signal Units to provide a planning and management capability that has been configured to meet unit specific needs. The NMS solution set will be comprised of existing or evolving Warfighter Information Network-Tactical (WIN-T) products. The NMS will be deployed to Functional Support BDE's, Commands, and Army Service Component Commands (ASCC) echelons not covered by other Programs of Record (POR). The NMS provides the following functionality: Network Planning, Network Configuration, Monitoring of the Local Area Network (LAN) or Wide Area Network (WAN), Performance Management (Quality of Service), Troubleshooting Tools and Help desk (Trouble Ticketing System). The system consists of commercial and government off-the-shelf software modules integrated on a commercial hardware platform.

**Justification:**  
 This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NETWORK MANAGAEMENT SYSTEM (BA9312)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LAN- Net Management System with SW V1		9724	250	39												
Net Planning Equipment with SW V4		1573	4	393												
Net Management Equipment with SW V5		1026	2	513												
Fielding		2100														
NET		3300														
Engineering Support		777														
Program Management		800														
<b>Total:</b>		<b>19300</b>														

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: NETWORK MANAGAEMENT SYSTEM (BA9312)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LAN- Net Management System with SW V1</b> FY 2010	General Dyanmics Taunton , MA	C / FFP	Fort Monmouth, NJ	Mar 10	Jul 10	250				
<b>Net Planning Equipment with SW V4</b> FY 2010	General Dyanmics Taunton , MA	C / FFP	Fort Monmouth, NJ	Mar 10	Sep 10	4				
<b>Net Management Equipment with SW V5</b> FY 2010	General Dyanmics Taunton, MA	C / FFP	Fort Monmouth, NJ	Mar 10	Sep 10	2				

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NETWORK MANAGAEMENT SYSTEM (BA9312)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
LAN- Net Management System with SW V1																													
1	FY 10	A	120	120																							0		
1	FY 10	NG	100	100																							0		
1	FY 10	AR	30	30																							0		
1	FY 10	TOT	250	0	250						A					30	30	30	30	30	30	30	30	30	10		0		
Net Planning Equipment with SW V4																													
2	FY 10	A	4	0	4						A																0		
Net Management Equipment with SW V5																													
3	FY 10	A	2	0	2						A																0		
Total																													
					256											30	30	36	30	30	30	30	30	30	10				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	Initial			
1	General Dyanmics, Taunton , MA	1	15	30		1	0	1	3	4	
2	General Dyanmics, Taunton, MA	1	15	30		2	0	3	3	6	
3	General Dyanmics, Taunton, MA	1	15	30		3	0	3	3	6	
							0	3	3	6	
							0	3	3	6	

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DATA PRODUCTS (BA9315)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: BA9301							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	75.7	53.7	23.5		32.8	32.8						185.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	75.7	53.7	23.5		32.8	32.8						185.7
Initial Spares												
Total Proc Cost	75.7	53.7	23.5		32.8	32.8						185.7
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	44	0	61	61	0	0	0	0
	Gross Cost	53732.0	11981.0	0.0	16728.0	16728.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	28	0	39	39	0	0	0	0
	Gross Cost	0.0	7517.0	0.0	10496.0	10496.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	14	0	20	20	0	0	0	0
	Gross Cost	0.0	3994.0	0.0	5576.0	5576.0	0.0	0.0	0.0	0.0
Total	Qty	0	86	0	120	120	0	0	0	0
	Gross Cost	53732	23492	0	32800	32800	0	0	0	0

**Description:**  
Data Products are required to initialize Battle Command Systems. Data Products refers to the collection of information/data required to plan and initialize Battle Command Systems like Force XX1 Battle Command Brigade and Below (FBCB2) and Army Battle Command Systems (ABCS). Information/Data includes: FBCB2 database, Op Center database, System Architecture, Graphical Architecture View (GAV) and Lightweight Data Integration Format (LDIF) (address book). Data Products provide the Integrated Initialization Data required for Battle Command Systems to interoperate. Data Products provide the Warfighter a graphical view of Tactical Operations Center and platform configuration as well as the required interconnects.

**Justification:**  
There are no FY12 Base procurement dollars.

FY 12 OCO procurement dollars in the amount of \$32.800 Million procure 120 Data Product Networking Initializations and multiple databases that support the ARFORGEN model for deployment, training and reset. Data Products are essential for Blue Force Tracker (BFT) Situational Awareness data, for addressable digital messaging (i.e., IED awareness, MEDEVAC, Call for Fire) and

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DATA PRODUCTS (BA9315)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: BA9301
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automated Command and Control to function.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DATA PRODUCTS (BA9315)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Sys Arch and Data Products		41908			16444						22960			22960		
Test		4298			1267						1642			1642		
Government Engineering/Management		3761			4574						6560			6560		
Training/Fielding		3761			1207						1638			1638		
<b>Total:</b>		<b>53728</b>			<b>23492</b>						<b>32800</b>			<b>32800</b>		



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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: DATA PRODUCTS (BA9315)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Sys Arch and Data Products</b>										
FY 2010	Computer Sciences Corp Eatontown, NJ	C / FP	Ft. Monmouth, NJ	Mar 10						
FY 2011	Computer Sciences Corp Eatontown, NJ	C / FP	Aberdeen Proving Grounds, MD	Mar 11						
FY 2012	TBD	C / FP	Aberdeen Proving Grounds, MD	Mar 12						
FY 2010	Northrup Grumman Carson, CA	C / FP	Aberdeen Proving Grounds, MD	Dec 09						
FY 2011	Northrup Grumman Carson, CA	C / FP	Aberdeen Proving Grounds, MD	Dec 10						
FY 2012	TBD	C / FP	Aberdeen Proving Grounds, MD	Dec 11						

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MANEUVER CONTROL SYSTEM (MCS) (BA9320)
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Program Elements for Code B Items: PE 0203740A Project 484 / SSN BS9710	Code: B	Other Related Program Elements: PE 0203740A / SSN BS9710
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	564.1	84.4	156.3	34.0	44.0	78.0	60.5	59.1	137.4	206.4	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1	564.1	84.4	156.3	34.0	44.0	78.0	60.5	59.1	137.4	206.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	564.1	84.4	156.3	34.0	44.0	78.0	60.5	59.1	137.4	206.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	1513	2629	209	0	209	920	1100	1550	2065	
	Gross Cost	84440.0	52789.0	14385.0	10700.0	25085.0	41674.0	45433.0	72636.0	206350.0	
National Guard	Qty	0	3645	206	0	206	100	180	529	0	
	Gross Cost	0.0	73182.0	14005.0	21400.0	35405.0	7138.0	6831.0	32397.0	0.0	
Reserve	Qty	0	1509	83	0	83	206	179	500	0	
	Gross Cost	0.0	30302.0	5641.0	11900.0	17541.0	11713.0	6831.0	32397.0	0.0	
Total	Qty	1513	7783	498	0	498	1226	1459	2579	2065	
	Gross Cost	84440	156273	34031	44000	78031	60525	59095	137430	206350	

**Description:**  
Tactical Battle Command (TBC) is a suite of products that provide Army and joint community commanders and their staff a human-centered collaborative capability with integrated Voice over Internet Protocol (VoIP), a user-defined common operational picture (COP) and real-time situational awareness. TBC supports Army Battle Command System (ABCS) interoperability, as well as coalition interoperability to support Battle Staff functions. In addition, TBC provides a tactical Share Point portal, aids in data management, and enterprise services that include e-mail, Active Directory, security, data backup and failover capabilities. TBC products include:

- Command Post of the Future (CPOF)
- Battle Command Common Services (BCCS)
- Joint Convergence/Multilateral Interoperability Programme (MIP)

TBC FAMILY OF SYSTEMS

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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 / SSN BS9710	Code: B	Other Related Program Elements: PE 0203740A / SSN BS9710
<p>CPOF is the Army's primary Command and Control (C2) system that allows commanders and their staff the ability to enhance operational effectiveness by enabling broad human collaboration. CPOF provides a wide array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. This includes map-centric collaboration, which allows users to share their workspaces, map displays, and data with others equipped with CPOF. CPOF also has integrated VoIP capability as part of the fielded client. The latest fielded release provides many new capabilities to the Warfighter, including information-centric charts, increased MIL-STD-2525 graphics capabilities, and the DARPA Personalized Assistant that Learns (PAL) technology, which enables units to automate staff procedures and tasks. This version is also the foundation of the Battle Command Workstation, a central piece of PM BC Collapse strategy, which seeks to consolidate BC systems. The BC Workstation will leverage CPOF's ongoing migration to a Third Generation Architecture (3G), which will enable full-spectrum operations, global scalability and seamless transition between connected and disconnected operations.</p> <p>BCCS is the heart of interoperability for all ABCS. The BCCS architecture is designed for scalability both from a hardware and baseline software architecture perspective, and can be adopted to support various tactical unit standard operating procedures, processes, and integration needs. The standardized Battle Command infrastructure is composed of three major parts: Information Services Infrastructure (ISI), ABCS Interoperability Services, and Collaboration Services (primarily Web Portal). The infrastructure components supporting enterprise services are fielded at each Corps, Division and Brigade Tactical Operations Center (TOC), supporting full interoperability for our modular tactical formations.</p> <p>MIP enables Coalition commanders to exchange C2 information among countries. This exchange is designed to occur at all levels from Corps to Company, in order to support Multinational, Combined and Joint operations and the advancement of digitization in the international arena. MIP is currently deployed in theater. TBC also develops a Joint Data Handler for enhanced interoperability with the United States Marine Corps (USMC).</p> <p><b>Justification:</b>  FY 2012 Base funding in the amount of \$34.031 million will procure Tactical Battle Command equipment and associated field support for the Active Army, Reserve, and National Guard Units in support of the Unit Set Fielding schedule.</p> <p>FY 2012 OCO funding in the amount of \$44.000 million will procure TBC equipment and associated field support for deploying Active Army, Reserve, and National Guard Units above and beyond original Base requirements. This is in support of the Operation Enduring Freedom (OEF) Surge and fielding to Army Service Component Commands (ASCCs), ESD (Equipment Sourcing Document) and Modernization units. OCO funding will fund the technical refresh of these units. Technical refresh (modernization) is defined to include inherent performance and technical upgrades gained through hardware modernization, software updates required to maintain system interfaces with upgraded networks and refined Key Supporting Attributes requirements.</p> <p>IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Workstation (Initial Procurement)		7565	1513	5	38915	7783	5	2490	498	5				2490	498	5
Workstation (Tech Refresh)											3765	753	5	3765	753	5
BCCS Server (Initial Procurement)		8241			26548			2562			3265			5827		
BCCS Server (Tech Refresh)		16363			13990						5950			5950		
Peripherals																
Software Licenses		12585			12790			12570			11993			24563		
Fielding: (FSRs, SMEs, CM & Tech)		30890			32040			9323			19027			28350		
Training Base					22660											
Project Management Support		8796			9330			7086						7086		
OTHER: CTSF Support																
CPOF																
ABCS Digital Sys Engrs (DSE) Spt																
Interim Contractor Support																
<b>Total:</b>		<b>84440</b>			<b>156273</b>			<b>34031</b>			<b>44000</b>			<b>78031</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MANEUVER CONTROL SYSTEM (MCS) (BA9320)
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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
<b>Workstation (Initial Procurement)</b>										
FY 2010	CHS Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 10	Jul 10	1513	5.0	Yes		
FY 2011	CHS Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 11	Jul 11	7783	5.0	Yes		
FY 2012	CHS Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 12	Jul 12	498	5.0	Yes		
<b>Workstation (Tech Refresh)</b>										
FY 2012	CHS Taunton, MA	C / IDIQ	Aberdeen Proving Grounds, MD	Jan 12	Jul 12	753	5.0	Yes		

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Single Army Logistics Enterprise (SALE) (W10801)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				26660		26660					Continuing	Continuing
Gross Cost	1223.1	47.8	99.8	211.9	18.0	229.9	234.7	189.2	243.1	232.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1223.1	47.8	99.8	211.9	18.0	229.9	234.7	189.2	243.1	232.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	1223.1	47.8	99.8	211.9	18.0	229.9	234.7	189.2	243.1	232.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	3862	20555	0	20555	0	0	0	0
	Gross Cost	47787.0	78327.0	143116.0	18000.0	161116.0	234664.0	189214.0	243144.0	232127.0
National Guard	Qty	0	1347	4642	0	4642	0	0	0	0
	Gross Cost	0.0	13344.0	64092.0	0.0	64092.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	268	1463	0	1463	0	0	0	0
	Gross Cost	0.0	8148.0	4704.0	0.0	4704.0	0.0	0.0	0.0	0.0
Total	Qty	0	5477	26660	0	26660	0	0	0	0
	Gross Cost	47787	99819	211912	18000	229912	234664	189214	243144	232127

**Description:**  
The Single Army Logistics Enterprise is the overarching concept for achieving Army-wide integration of Combat Service Support (CSS) (supply, maintenance, ammunition supply, and personnel management) data. SALE has the funding subcomponents of Standard Army Management Information Systems (STAMIS) Tactical Computers (STACOMP), Army Enterprise System Integration Program (AESIP), Standard Army Maintenance System (SAMS), Standard Army Retail Supply System (SARSS), Unit Level Logistics Systems (ULLS), Property Book User System Enhanced (PBUSE), Standard Army Ammunition System (SAAS) and Installation Fixed Base (IFB). The SALE program acquires hardware and fielding resources for the current operations of CSS units across the Army, and for the support of emerging CSS applications such as the Global Combat Support System Army (GCSS-Army), and the Personnel Transformation-Army enterprise Human Resource (Army eHR) System.

**Justification:**  
FY2012 Base procurement dollars in the amount of \$211.912 million supports the acquisition and fielding of computers for life cycle and transformation replacements for CSS that are essential for day-to-day operations of the Army. Funding also procures hardware/licenses for emerging CSS systems including GCSS-A, AESIP, and Electronic Military Personnel Office (e-MILPO).

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Single Army Logistics Enterprise (SALE) (W10801)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 OCO procurement dollars in the amount of \$18.000 million supports the procurement of Life Cycle Replacement (LCR) DTAS hardware, to include the necessary New Equipment Training (NET) and associated software licenses.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Single Army Logistics Enterprise (SALE) (W10801)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
STACOMP	A	13392			28849			143122			18000			161122		
PLM+	A	10233			11599			10623						10623		
SAMS	A	2701			14905			16666						16666		
SARSS	A	6390			16389			9627						9627		
SAAS	A	1320			4538			6135						6135		
ULLS	A	3741			7905			6400						6400		
PBUSE	A	10010			15634			16450						16450		
INSTALLATION FIXED BASE								2889						2889		
<b>Total:</b>		<b>47787</b>			<b>99819</b>			<b>211912</b>			<b>18000</b>			<b>229912</b>		



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4811										Continuing	Continuing
Gross Cost	1180.0	13.4	28.8	143.1	18.0	161.1	123.7	93.4	81.5	82.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1180.0	13.4	28.8	143.1	18.0	161.1	123.7	93.4	81.5	82.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	1180.0	13.4	28.8	143.1	18.0	161.1	123.7	93.4	81.5	82.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.2										Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	13392.0	28849.0	115505.0	18000.0	133505.0	47288.0	17035.0	5137.0	5683.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	27178.0	0.0	27178.0	41687.0	41687.0	41687.0	41687.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	439.0	0.0	439.0	34682.0	34682.0	34682.0	34682.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	13392	28849	143122	18000	161122	123657	93404	81506	82052

**Description:**  
Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) includes funding for the Global Combat Support System-Army (GCSS-Army) Enterprise Resource Planning (ERP) System effort, and for the computers for the Personnel Transformation-Army enterprise Human Resource (Army eHR) System.

GCSS-Army ERP will modernize automated tactical logistics by implementing a web based solution that uses commercial best business practices to streamline supply and maintenance operations, property accountability, and logistics management and integration procedures in all tactical units of the Army. GCSS-Army will provide a comprehensive solution for meeting the day-to-day needs of tactical level logistics and logistics finance operations. GCSS-Army will enable Commanders to obtain an integrated, interoperable view of the sustainment situation in the battle-space in sufficient time to support decisions that will affect the outcome of combat operations, combat power and planning for future operations. GCSS-Army will include a small number of computer hardware for primary and back-up server sites. However, the bulk of the GCSS-Army OPA funds will be used to acquire the user licenses for Army operators of the GCSS-Army system, and to provide teams of contractor personnel who will train and transition the Army to the use of the GCSS-Army web based system over the fielding period beginning in Fiscal Year FY12.

STACOMP funding for personnel provides user and server level hardware and software licenses for a number of applications. Army Human Resource System (AHRS) provides commanders the

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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necessary personnel information to make informed decisions on mobilized military personnel resources (both Active Duty and Reserve Component). Electronic Military Personnel Office (eMILPO), via the AKO portal, provides a reliable, timely, and efficient mechanism for performing personnel actions and managing strength accountability. Deployed Theater Accountability System (DTAS), which resides on the Secret Internet Protocol Router (SIPRNet), accounts for military and civilian personnel in a deployed theater. Tactical Personnel System (TPS) that interfaces with DTAS allows soldier data to be loaded into DTAS en mass upon unit's arrival in theater.

**Justification:**

FY12 Base procurement dollars in the amount of \$143.122 million procure hardware and software, and associated training and fielding support. In addition FY12 procures hardware and software support for the GCSS-Army Contingency of Operations (COOP) and Redstone Production Facilities. Funds will procure the hardware, enterprise software, and fielding and training support for the integration of emerging applications such as Personnel Transformation-Army enterprise Human Resource (Army eHR)System and the transformation of Army logistics to a network-centric, knowledge-based future force Army.

FY12 OCO procurement dollars in the amount of \$18.000 million procures Life Cycle Replacement (LCR) DTAS HW to include the necessary New Equipment Training (NET) and associated SW licenses.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GCSS-Army	A	12758			28849			142450						142450		
DTAS Hardware	A	634						672			18000			18672		
<b>Total:</b>		<b>13392</b>			<b>28849</b>			<b>143122</b>			<b>18000</b>			<b>161122</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>GCSS-Army</b>										
FY 2010	Various	C / FP	NCRCC, Alexandria, VA	Nov 10	Mar 11					
FY 2011	Various	C / FP	NCRCC, Alexandria, VA	May 11	Jul 11					
FY 2012	Various	C / FP	NCRCC, Alexandria, VA	May 12	Jul 12					
<b>DTAS Hardware</b>										
FY 2012	Various	C / FP	NCRCC, Alexandria, VA	May 12	Jul 12					

REMARKS: All COTS items.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Army Enterprise System Integration Program (AESIP) (W11001)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	12.9	10.2	11.6	10.6		10.6	4.6	4.6	6.7	6.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	12.9	10.2	11.6	10.6		10.6	4.6	4.6	6.7	6.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	12.9	10.2	11.6	10.6		10.6	4.6	4.6	6.7	6.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	10233.0	11599.0	10623.0	0.0	10623.0	4568.0	2697.0	4833.0	6770.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	1865.0	1902.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	10233	11599	10623	0	10623	4568	4562	6735	6770

**Description:**  
 Army Enterprise Systems Integration Program (AESIP), mission is to integrate Army business processes by providing a single source for enterprise hub services, centralized master data management, and business intelligence and analytics. AESIP will support the Army's federated approach and enable the integration of end-to-end logistical and financial processes. The Army has successfully addressed concerns about the lack of integration of ERPs by leveraging AESIP core capabilities and expanding those benefits across the Army enterprise. AESIP will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) American Group to support Army process scenarios and requirements that will provide core competencies:

Enterprise Service Bus (Hub Services) - For a Service oriented, single point of entry to connect, mediate and control the exchange of data  
 Business Intelligence/Business Warehouse - Aggregates data from ERP and non-ERP systems to provide flexible Enterprise level reporting  
 Enterprise Master Data - For a single source of authoritative data and improved workflow and business processes

Hence, the AESIP solution establishes a framework for a fully integrated ERP centric environment that will ultimately provide Commanders Total Visibility from Factory to Foxhole thereby

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Army Enterprise System Integration Program (AESIP) (W11001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.

**Justification:**  
FY12 Base procurement dollars in the amount of \$10.623 million supports procurement of hardware and software required to implement the enterprise solution in the production and continuity of operations (COOP) environments for AESIP.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Army Enterprise System Integration Program (AESIP) (W11001)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AESIP Hardware & Software		10233			11599			10623						10623		
<b>Total:</b>		<b>10233</b>			<b>11599</b>			<b>10623</b>						<b>10623</b>		





<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty						8456	9615		7042	4125		29238
Gross Cost		2.7	14.9			16.7	14.5		9.9	9.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.7	14.9			16.7	14.5		9.9	9.8	Continuing	Continuing
Initial Spares												
Total Proc Cost		2.7	14.9			16.7	14.5		9.9	9.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.0	0.0		0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	6342	0	6342	6057	0	7042	4125
	Gross Cost	1406.0	12982.0	12188.0	0.0	12188.0	9533.0	0.0	9888.0	9770.0
National Guard	Qty	0	0	1268	0	1268	2597	0	0	0
	Gross Cost	1077.0	1224.0	3072.0	0.0	3072.0	3458.0	0.0	0.0	0.0
Reserve	Qty	0	0	846	0	846	961	0	0	0
	Gross Cost	218.0	699.0	1406.0	0.0	1406.0	1493.0	0.0	0.0	0.0
Total	Qty	0	0	8456	0	8456	9615	0	7042	4125
	Gross Cost	2701	14905	16666	0	16666	14484	0	9888	9770

**Description:**  
Standard Army Maintenance System - Enhanced (SAMS-E) combines Unit Level Logistics System - Ground (ULLS-G) and Standard Army Maintenance System (SAMS-1/2) functions. SAMS-E replaces ULLS-G and SAMS-1/2 Systems on a one-for-one basis at current units authorizations. SAMS-E enhances ULLS-G, SAMS-1/2 by incorporating the Windows Graphics User Interface (GUI) operating systems (Win XP OS, Oracle 10g data base). It automates unit level supply, maintenance, readiness & unit status reporting functions, tactical direct support /general support readiness status, and maintenance management. Over 12,000 locations Army wide have been converted to SAMS-E.

**Justification:**  
FY12 Base procurement dollars in the amount of \$16.666 million supports the procurement of technology required Life-Cycle Replacement hardware for SAMS-E systems so they meet the US Army Network Enterprise Technology Command (NETCOM) compliancy requirements to remain on Army networks, and to provide compatible hardware to meet the Army's logistical enterprise system requirements. System provides unit level supply and maintenance support across the Army.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A	1901			4000											
Hardware Integration Support	A	800			850											
Hardware	A				10055			16666	8456	1.971				16666	8456	1.971
<b>Total:</b>		<b>2701</b>			<b>14905</b>			<b>16666</b>						<b>16666</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fielding/Training</b>										
FY 2010	McLane Advance Tech Temple TX	C / TM	ITEC4, Alexandria VA	Sep 10	Sep 10			Yes		
FY 2011	McLane Advance Tech Temple TX	C / TM	ITEC4, Alexandria VA	Sep 11	Sep 11			Yes		
<b>Hardware Integration Support</b>										
FY 2010	McLane Advance Tech Temple TX	C / TM	ITEC4, Alexandria VA	Sep 10	Sep 10			Yes		
FY 2011	McLane Advance Tech Temple TX	C / TM	ITEC4, Alexandria VA	Sep 11	Sep 11			Yes		
<b>Hardware</b>										
FY 2011	Various Contractors Chester,VA	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Jun 11			Yes		
FY 2012	Various Contractors Chester,VA	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 12	Jun 12			Yes		

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				444		444	955		2236	2118		5753
Gross Cost		6.4	16.4	9.6		9.6	5.5		9.9	9.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		6.4	16.4	9.6		9.6	5.5		9.9	9.8	Continuing	Continuing
Initial Spares												
Total Proc Cost		6.4	16.4	9.6		9.6	5.5		9.9	9.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0		0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1443	1335	300	0	300	520	0	2236	2118
	Gross Cost	4908.0	12062.0	6582.0	0.0	6582.0	2641.0	0.0	9888.0	9770.0
National Guard	Qty	427	395	100	0	100	429	0	0	0
	Gross Cost	852.0	2609.0	2345.0	0.0	2345.0	2205.0	0.0	0.0	0.0
Reserve	Qty	163	150	44	0	44	6	0	0	0
	Gross Cost	630.0	1718.0	700.0	0.0	700.0	680.0	0.0	0.0	0.0
Total	Qty	2033	1880	444	0	444	955	0	2236	2118
	Gross Cost	6390	16389	9627	0	9627	5526	0	9888	9770

**Description:**  
SARSS is the automated system for the operation of Supply Support Activities (SSA) that perform warehouse/distribution functions at installations and Commands throughout the Army. It is comprised of three interrelated versions: SARSS-1 for internal SSA operations such as receipt, store and issue of material such as repair parts for vehicles and weapons; -2AC/B (Corps Theater ADP Service Center (CTASC)) for area wide control and management of subordinate SSAs; and -Gateway which provides the link between the SSA's and wholesale level suppliers such as the Army Materiel Command and the Defense Logistics Agency.

- SARSS performs:
- A. Peacetime and wartime logistics system support to include stock control and accountability.
  - B. Supply management to include excess disposition, redistribution, document history, and demand analysis.
  - C. Real time requisitioning capability directly to National level for same day support.
  - D. Receipt, storage, inventory, and issuance of materiel to individual units."

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
 FY12 Base procurement dollars in the amount of \$9.627 million supports the procurement of technology required Life-Cycle Replacement hardware for SARSS systems so they meet the US Army Network Enterprise Technology Command (NETCOM) compliancy requirements to remain on Army networks, and to provide compatible hardware to meet the Army's logistical enterprise system requirements. System operates SSAs to include receiving, storing and issuing repair parts; managing sub-ordinate SSAs and linking SSAs and wholesale level suppliers across the Army.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A	3100			3500											
Software Licenses	A	275	1200	0.229												
LCR-Hardware	A	2184			12039			8288						8288	1071	7.739
Hardware Integration Support	A	831			850			1339	444	3.016				1339	444	3.016
<b>Total:</b>		<b>6390</b>			<b>16389</b>			<b>9627</b>						<b>9627</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fielding/Training</b>										
FY 2010	Various Contractors Various Locations	C / TM	ITEC4, Alexandria, VA	Jan 10	Jan 10			Yes		
FY 2011	Various Contractors Various Locations	C / TM	ITEC4, Alexandria, VA	Jan 11	Jan 11			Yes		
<b>Software Licenses</b>										
FY 2010	Various Contractors Various Locations	C / FFP	ITEC4, Alexandria, VA							
<b>LCR-Hardware</b>										
FY 2010	Various Contractors Various Locations	C / IDIQ	ITEC4, Alexandria, VA	Mar 10	Jun 10			Yes		
FY 2011	Various Contractors Various Locations	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Jun 11			Yes		
FY 2012	Various Contractors Various Locations	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 12	Jun 12			Yes		
<b>Hardware Integration Support</b>										
FY 2010	Various Contractors Various Locations	C / FFP	ITEC4, Alexandria, VA	Jan 10	Jan 10			Yes		
FY 2011	Various Contractors Various Locations	C / FFP	CECOM, Ft Monmouth, NJ	Jan 11	Jan 11			Yes		
FY 2012	Various Contractors Various Locations	C / FFP	CECOM, Ft Monmouth, NJ	Jan 12	Jan 12			yes		

REMARKS:

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

P-1 Item Nomenclature  
STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				2031		2031	370		370	367		3138
Gross Cost		1.3	4.5	6.1		6.1	6.2		4.0	3.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		1.3	4.5	6.1		6.1	6.2		4.0	3.9	Continuing	Continuing
Initial Spares												
Total Proc Cost		1.3	4.5	6.1		6.1	6.2		4.0	3.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0		0.0	0.0	Continuing	Continuing

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	51	173	1250	0	1250	296	0	370	367
	Gross Cost	673.0	2314.0	4743.0	0.0	4743.0	4998.0	0.0	3955.0	3909.0
National Guard	Qty	21	71	750	0	750	40	0	0	0
	Gross Cost	277.0	953.0	801.0	0.0	801.0	737.0	0.0	0.0	0.0
Reserve	Qty	28	95	31	0	31	34	0	0	0
	Gross Cost	370.0	1271.0	591.0	0.0	591.0	511.0	0.0	0.0	0.0
Total	Qty	100	339	2031	0	2031	370	0	370	367
	Gross Cost	1320	4538	6135	0	6135	6246	0	3955	3909

**Description:**

A multi-level automated ammunition management, reporting, and accounting system, Standard Army Ammunition Systems Modernized) (SAAS-Mod) automates all retail Class V management life-cycle functions. SAAS-Mod operates in both tactical and non-tactical environments and provides automation support for the Theater Sustainment Command (TSC) Distribution Management Center (DMC), Expeditionary Sustainment Command Distribution Management Centers (ESC DMC), Ammunition Supply Activities at the Sustainment Brigade and TSC levels Theater Storage Areas (TSAs), Close Support Areas (CSAs), and Ammunition Supply Points (ASPs), Brigade Ammunition Office (BAO) and Ammunition Transfer Holding Points (ATHP).

**Justification:**

FY12 Base procurement dollars in the amount of \$6.135 million supports the procurement of technology required Life-Cycle Replacement hardware for SAAS-MOD systems so they meet the US Army Network Enterprise Technology Command (NETCOM) compliancy requirements to remain on Army networks, and to provide compatible hardware to meet the Army's logistical enterprise system requirements. System provides centralized information management support of ammunition on the battlefield and in garrison across the Army.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A				1637											
Hardware Integration Support	A	832			850											
Hardware	A	488			2051			6135	2031	3.021				6135	2031	3.021
<b>Total:</b>		<b>1320</b>			<b>4538</b>			<b>6135</b>						<b>6135</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fielding/Training</b> FY 2011	NGMS Chester, VA	C / TM	ITEC4, Alexandria, VA	Mar 11	Mar 11			Yes		
<b>Hardware Integration Support</b> FY 2010	Various Alexandria, Virginia	C / FFP	ITEC4, Alexandria, VA	Jul 10	Jul 10			Yes		
FY 2011	Various Alexandria, Virginia	C / FFP	CECOM, Ft Monmouth, NJ	Jul 11	Jul 11			Yes		
<b>Hardware</b> FY 2010	Various Alexandria, Virginia	C / IDIQ	ITEC4, Alexandria, VA	Mar 10	Jun 10			Yes		
FY 2011	Various Alexandria, Virginia	C / IDIQ	CECOMCECOM, Ft Monmouth, NJ	Mar 11	Jun 11			Yes		
FY 2012	Various Alexandria, Virginia	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 12	Jun 12			Yes		

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				7505		7505	1112		3832	3889		16338
Gross Cost		3.7	7.9	6.4		6.4	7.1		9.9	9.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		3.7	7.9	6.4		6.4	7.1		9.9	9.8	Continuing	Continuing
Initial Spares												
Total Proc Cost		3.7	7.9	6.4		6.4	7.1		9.9	9.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0		0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	355	591	5981	0	5981	890	0	3832	3889
	Gross Cost	1945.0	4111.0	5128.0	0.0	5128.0	5842.0	0.0	9888.0	9770.0
National Guard	Qty	294	489	1524	0	1524	222	0	0	0
	Gross Cost	1609.0	3399.0	1272.0	0.0	1272.0	1306.0	0.0	0.0	0.0
Reserve	Qty	34	57	0	0	0	0	0	0	0
	Gross Cost	187.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	683	1137	7505	0	7505	1112	0	3832	3889
	Gross Cost	3741	7905	6400	0	6400	7148	0	9888	9770

**Description:**  
Unit Level Logistics System Aviation (ULLS-A)/Enhanced (E) is a computer based software system operated by flight company, crew chiefs, and field level aviation maintenance personnel to track Preventive Maintenance Checks & Services (PMCS), on-hand Prescribed Load List (PLL) usage and The Army Maintenance Management System-Aviation (TAMMS-A) functions.

**Justification:**  
FY12 Base procurement dollars in the amount of \$6.400 million supports the procurement of technology required Life-Cycle Replacement hardware for ULLS systems so they meet the US Army Network Enterprise Technology Command (NETCOM) compliancy requirements to remain on Army networks, and to provide compatible hardware to meet the Army's logistical enterprise system requirements. System is used to manage all maintenance actions and to initiate and pass work requests to the supporting Aviation Intermediate Maintenance. System supports all aviation units across the Army.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A	3741			4000											
Hardware Integration Support	A				800											
Hardware	A				3105			6400	7505	0.853				6400	7505	0.853
<b>Total:</b>		<b>3741</b>			<b>7905</b>			<b>6400</b>						<b>6400</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fielding/Training</b>										
FY 2010	QinetiQ Huntsville, AL	C / TM	GSA, Atlanta, GA	Oct 10	Oct 10			Yes		
FY 2011	QinetiQ Huntsville, AL	C / TM	GSA, Atlanta, GA	Oct 11	Oct 11			Yes		
<b>Hardware Integration Support</b>										
FY 2011	Various Contractors Various Locations	C / FFP	CECOM, Ft Monmouth, NJ	Jul 11	Jul 11			Yes		
<b>Hardware</b>										
FY 2011	Various Contractors Various Locations	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Jun 11			Yes		
FY 2012	Various Contractors Various Locations	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 12	Jun 12	7505	0.853	Yes		

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				8224		8224	14281		14281	13784		50570
Gross Cost		10.0	15.6	16.5		16.5	23.4		24.7	24.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		10.0	15.6	16.5		16.5	23.4		24.7	24.4	Continuing	Continuing
Initial Spares												
Total Proc Cost		10.0	15.6	16.5		16.5	23.4		24.7	24.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0		0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	1763	6682	0	6682	10081	0	14281	13784
	Gross Cost	4104.0	6410.0	13076.0	0.0	13076.0	16734.0	0.0	24719.0	24426.0
National Guard	Qty	0	1419	1000	0	1000	3200	0	0	0
	Gross Cost	3303.0	5159.0	2245.0	0.0	2245.0	4541.0	0.0	0.0	0.0
Reserve	Qty	0	1117	542	0	542	1000	0	0	0
	Gross Cost	2603.0	4065.0	1129.0	0.0	1129.0	2082.0	0.0	0.0	0.0
Total	Qty	0	4299	8224	0	8224	14281	0	14281	13784
	Gross Cost	10010	15634	16450	0	16450	23357	0	24719	24426

**Description:**  
PBUSE is the Army's first web-based, state-of-the-art, Combat Service Support (CSS) property accountability application designed to deliver total asset visibility in real-time. PBUSE enables immediate access to up-to-date information regarding property accountability, asset visibility and management reporting. PBUSE provides Logistics Total Army Authorization Documents System (LOGTAADS) updates, serial number tracking, asset adjustments, lateral transfers, authorization updates, and manages basic and operational loads and hand receipts. PBUSE is a bridge to the Global Combat Service Support--Army (GCSS-Army) Enterprise Resource Planning (ERP) solution via state-of-the-art software and hardware with accurate data.

**Justification:**  
FY12 Base procurement dollars in the amount of \$16.450 million supports the procurement of technology required Life-Cycle Replacement hardware for PBUSE systems so they meet the US Army Network Enterprise Technology Command (NETCOM) compliancy requirements to remain on Army networks, and to provide compatible hardware to meet the Army's logistical enterprise system requirements. System provides property book accountability for tactical and non-tactical units across the Army.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Replacement	A	4557			14784			16450	8224	2.000				16450	8224	2.000
Fielding/Training	A	4653														
Hardware Integration Support	A	800			850											
<b>Total:</b>		<b>10010</b>			<b>15634</b>			<b>16450</b>						<b>16450</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware Replacement</b>										
FY 2010	Various Contractors Various Locations	C / IDIQ	ITEC4, Alexandria, VA	Mar 10	Jun 10			Yes		
FY 2011	Various Contractors Various Locations	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Jun 11			Yes		
FY 2012	Various Contractors Various Locations	C / IDIQ	CECOM, Ft Monmouth, NJ	Mar 12	Jun 12			Yes		
<b>Fielding/Training</b>										
FY 2010	NGMS Chester, VA	C / TM	ITEC4, Alexandria, VA	Feb 10	Feb 10			Yes		
<b>Hardware Integration Support</b>										
FY 2010	Various Contractors Various Locations	C / FFP	ITEC4, Alexandria, VA	Jul 10	Jul 10			Yes		
FY 2011	Various Contractors Various Locations	C / FFP	CECOM, Ft Monmouth, NJ	Jul 11	Jul 11			Yes		

REMARKS:



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INSTALLATION FIXED BASE (IFB) (W11008)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost				2.9		2.9	49.7	91.2	96.6	85.7		326.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				2.9		2.9	49.7	91.2	96.6	85.7		326.0
Initial Spares												
Total Proc Cost				2.9		2.9	49.7	91.2	96.6	85.7		326.0
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	2889.0	0.0	2889.0	49678.0	91248.0	96565.0	85660.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	2889	0	2889	49678	91248	96565	85660

**Description:**  
Installation for Fixed Base delivers the GCSS-Army Enterprise Solution to Installations. It integrates Installation Director Of Logistics/Financial Business Processes and the Tactical Army Logistics/Financial Business Processes into a single Enterprise Resource Planning System that will enable Army Force Generation (ARFORGEN) capability to generate land power capabilities that support the Joint Forces Commander's operational needs and conforms with Title 10 functions. IFB entails a modification to expand the GCSS-Army Enterprise Resource Planning (ERP) baseline software system to include the functions required for logistical tasks performed at Army Installations. IFB will result in enhanced management of Army inventory including a national view of Class IX and Class V stocked at all 88 Army installations; and will support expanded mission - (RESET, ARFORGEN, Expanded Fleet Management, National Maintenance Management) and will provide more accurate and actionable data, fully automated and integrated billing process between installation, AMC MSC, and DFAS.

**Justification:**  
FY12 funding in the amount of \$2.889 million supports initial cost of fielding teams that will perform production engineering, training and deployment support to accomplish the worldwide

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INSTALLATION FIXED BASE (IFB) (W11008)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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transition of 32,000 users at Army installations from the current system to the web based Enterprise Resource Planning (ERP) capability of the Installation Fixed Base initiative.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

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

P-1 Item Nomenclature  
RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		11.1	15.5	19.1		19.1	19.7	18.5	19.5	25.5		129.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		11.1	15.5	19.1		19.1	19.7	18.5	19.5	25.5		129.0
Initial Spares												
Total Proc Cost		11.1	15.5	19.1		19.1	19.7	18.5	19.5	25.5		129.0
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	92	0	92	93	91	95	65
	Gross Cost	11084.0	4574.0	6174.0	0.0	6174.0	6345.0	5342.0	6296.0	8032.0
National Guard	Qty	0	0	119	0	119	125	126	124	90
	Gross Cost	0.0	6601.0	8182.0	0.0	8182.0	8456.0	8340.0	8378.0	11053.0
Reserve	Qty	0	0	69	0	69	74	71	72	50
	Gross Cost	0.0	4291.0	4757.0	0.0	4757.0	4916.0	4849.0	4871.0	6426.0
Total	Qty	0	0	280	0	280	292	288	291	205
	Gross Cost	11084	15466	19113	0	19113	19717	18531	19545	25511

**Description:**

The Instrument Set, Reconnaissance and Surveying (ENFIRE) is a tactical engineering tool set designed to modernize the collection and dissemination of engineer related information while minimizing exposure to enemy observation. ENFIRE incorporates the ability to automatically populate field data on digital forms used for road, bridge, hasty minefield, and Improvised Explosive Device (IED) reconnaissance/reporting with relevant information from peripheral devices included in the ENFIRE set. ENFIRE sets are used at the company, platoon, and squad levels as a means to facilitate rapid collection and dissemination of information to commanders in the field. Information may be disseminated via the Battle Command Common Services (BCCS) to other ENFIRE sets and to other Battle Command (BC) systems.

The long distance laser range finder allows soldiers to quickly and accurately determine a target's bearing and distance from the users' location at a range of up to 6 kilometers. Used in conjunction with the Defense Advanced GPS Receiver (DAGR) and ArcMap software, ENFIRE users are able to create overlays of bridges, roads, hasty minefields, and IEDs on digital maps as they collect information related to these targets. Using the video camcorder and digital scanner, ENFIRE users can also collect picture and scanned image files that can be associated with bridge, road, hasty minefield and IED information for reporting purposes. Reports can be generated in hard or soft copy for quick dissemination enabling the "Every Soldier as a Sensor" concept.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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ENFIRE also offers tools to help construction and facilities engineers effectively plan and efficiently undertake projects. ENFIRE's construction site-planning software supports structure design, cut and fills requirements, material needs, and personnel and time requirement calculations. ENFIRE's project management tools can create Gantt charts to track project progress and milestones. ENFIRE provides a bar code scanning capability which makes inventory management faster and more accurate.

**Justification:**

FY12 Base procurement dollars in the amount of \$19.113 million procures ENFIRE for Active Duty, National Guard and Army Reserve Engineer units.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ENFIRE Systems		9062	170	53	12010	223	54	15120	280	54				15120	280	54
Program Office		218			200			617	1	617				617	1	617
Training / Fielding		850			1550			1100	1	1100				1100	1	1100
Matrix Support		400			400			350	1	350				350	1	350
Integrated Logistics Support		53			56			450	1	450				450	1	450
Engineering and Integration		501			1250			1000	1	1000				1000	1	1000
Spares								476	14	34				476	14	34
<b>Total:</b>		<b>11084</b>			<b>15466</b>			<b>19113</b>						<b>19113</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)							
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
<b>ENFIRE Systems</b>										
FY 2010	Azimuth, Inc. Morgantown, WV	C / FFP	US Army Geospatial Center	Mar 10	Apr 10	170	53			
FY 2011	Azimuth, Inc. Morgantown, WV	C / FFP	US Army Geospatial Center	Feb 11	Apr 11	223	54			
FY 2012	TBS TBS	TBD	TBS			280				

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Mounted Battle Command on the Move (MBCOTM) (BZ9970)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	188.0	0.9										188.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	188.0	0.9										188.9
Initial Spares												
Total Proc Cost	188.0	0.9										188.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	923.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	923	0	0	0	0	0	0	0	0

**Description:**  
The Mounted Battle Command On The Move System (MBCOTM) is a Command, Control, Computers, Communications, Intelligence (C4I) mission equipment package (B Kit) integrated onto Bradley, Stryker and Mine Resistant Ambush Protected (MRAP) platforms which allows commanders to move to the decisive point on the battlefield. The focus of MBCOTM is to facilitate commander execution of net centric operations versus command post centric operations. MBCOTM provides the battlefield Commander situational awareness in the form of a digital common operational picture, enabling a Commander to maintain situational understanding while On The Move and when physically separated from the fixed Command Post performing Battlefield circulation. MBCOTM supports the mission area command and control by integrating network and SATCOM enablers to include components resident in the WIN-T Increment 2 architecture, as well as a number of Battelfield Automated Systems including Command Post of the Future (CPoF).

**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	47.8	44.8	97.9	23.7		23.7	4.2	6.3	2.7	2.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	47.8	44.8	97.9	23.7		23.7	4.2	6.3	2.7	2.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	47.8	44.8	97.9	23.7		23.7	4.2	6.3	2.7	2.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	44762.0	97858.0	23664.0	0.0	23664.0	4158.0	6314.0	2692.0	2706.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	44762	97858	23664	0	23664	4158	6314	2692	2706

**Description:**  
The General Fund Enterprise Business System (GFEBS) is a Major Automated Information System (MAIS)(ACAT-1AM) project that replaces 30+-year-old financial systems including the Standard Finance Systems (STANFINS), Standard Operations and Maintenance, Army R&D System (SOMARDS), and Database Commitment Accounting System (DbCAS/WebCas. GFEBS will become the Dept of the Army's new core financial and asset management system for administering its general fund, improving performance, standardizing processes and ensuring future needs are met. GFEBS is a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System certified by the Chief Financial Officers Council (CFOC).GFEBS will train and support nearly 79,000 users at over 200 installations worldwide and is the Army's solution to the current capability gap in accounting and financial management. This new capability will provide improved functionality in general fund core financial functions including: general ledger management; financial reporting; real property, plant, and equipment accountability; reimbursables, revenue, and accounts receivable; cost management; funds control and budgetary accounting; accounts payable; and audit trails and system controls and meets legislative mandates to develop an auditable financial system. Presently, none of these functional areas are adequately addressed with existing processes and capabilities. The primary objectives for the GFEBS financial management system are to improve performance, standardize business processes, ensure capability exists to meet future needs, and provide Army's decision makers with relevant, reliable, and timely information.

On 1 October 2008, GFEBS Release 1.2 was successfully implemented to the Fort Jackson Garrison, Defense Finance Accounting Service (DFAS) Indianapolis, Indiana and several other



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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organizations. It is a viable and operational system with positive feedback from the field. On 1 April 2009 GFEBs Release 1.3 was successfully implemented to Release 1.2 locations as well as Fort Benning, Fort Stewart, DFAS Rome and several other organizations. Release 1.4 was successfully deployed to Waves 1 & 2 (October 09 and April 10, respectively) in FY10. Release 1.4.2 successfully fielded in October 10. Wave 3 deployed in October 10 and Wave 4 in January of FY11.

**Justification:**

FY12 Base procurement dollars in the amount of \$23.664 million supports the fielding of Release 1.4 (Waves 7-8) which will encompass the remainder of the Active Army, Army Reserves, Army National Guard and select defense agencies. GFEBs was successful in deploying its three main software releases (R1.2/R1.3/R1.4) on schedule and has delivered over 98% of end-state capabilities. Procurement funds are also required to support end user training, both prior to deployment, and training support after deployment, and software procurement as well as required hardware refresh/new hardware to support increase in users. The GFEBs revamped training development and delivery approach provides better training (such as hands-on capability with real life scenarios) at a significantly reduced cost.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
System Procurement System Initiation, Implementation, and Fielding		44762			16687 81171			23664						23664		
<b>Total:</b>		<b>44762</b>			<b>97858</b>			<b>23664</b>						<b>23664</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY TRAINING MODERNIZATION (BE4169)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	217.9	14.8	36.2	11.2		11.2	12.4	14.0	10.6	12.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	217.9	14.8	36.2	11.2		11.2	12.4	14.0	10.6	12.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	217.9	14.8	36.2	11.2		11.2	12.4	14.0	10.6	12.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

<b>P-40 Breakdown</b>											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	14783.0	36158.0	11192.0	0.0	11192.0	12410.0	13973.0	10596.0	12911.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	14783	36158	11192	0	11192	12410	13973	10596	12911	

**Description:**  
Army Training Modernization (ATM) includes three related efforts to acquire Digital Training Facilities (DTF). DTFs will allow rapid delivery of high quality instruction to Army personnel. Infrastructure acquired will be based on industry standards and will comply with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This will help assure compatibility with other military services and that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support all Army components. Specific initiatives include Distributive Training Technology Project (DTTP), Other Training Modernization, and the Distributed Learning System (DLS). Other Training Modernization TRADOC Classroom XXI (CRXXI) modernizes/enhances classrooms at existing Training and Doctrine Command (TRADOC) resident schools. This improves training provided through the schools and allows their use to broadcast training to Army wide DTFs deployed through DTTP and DLS. DTTP and DLS will provide approximately 607 modern distance learning (DL) enabled DTFs and associated supporting infrastructure to augment training at existing resident Army schools. This will allow Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.

ATM provides a cost effective solution for training Army personnel. It will help maintain acceptable out year readiness levels despite massive resource reductions. Supported training enhancements will help reduce the current backlog of Military Operational Specialty (MOS) training. Army can significantly increase levels of MOS qualification, hence readiness, with

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY TRAINING MODERNIZATION (BE4169)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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standardized Army courseware delivered through Distributed Learning (DL) technology. Implementation of these technology enablers will reduce resident training requirements and Soldiers will spend less time in the training base and more time in units, thereby increasing readiness. ATM will deliver standardized training to Active Component (AC) and Reserve Component (RC) Soldiers and Department of the Army Civilians (DAC). DTTP/DLS provide infrastructure for Soldiers to train at or near their assigned station in lieu of resident training at Army schools. The CRXXI component of Other Training Modernization provides infrastructure of modernized classrooms at existing TRADOC schools. Operational implementation of the CRXXI infrastructure is carefully phased to coincide with development of redesigned instructional courseware, taking into account the number of Soldiers to be trained, types of training needed, and where training is needed to maximize the return on the ATM investment. Tasks supported within CRXXI include both conducting training and receiving training.

**Justification:**

FY 2012 Base procurement dollars in the amount of \$11.192 million supports DLS enterprise information technology refreshment within previously fielded DTFs and the Enterprise Management Center (EMC); the Army Learning Management System enhancements; the DLS enterprise Continuity of Operations Plan (COOP); DLS Increment 4, Deployed Digital Training Campus (DDTC) systems. Additionally, FY 2012 Base procurement dollars support the continued refreshment of DTTP facilities currently fielded and providing operational training facilities closer to home stations.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Distributed Learning System (DLS)	A	9980			9856			7876						7876		
Distributive Training Technology (DTT)	A	3527			2047			3316						3316		
Other Training Modernization (CR XXI)		1276			24255											
<b>Total:</b>		<b>14783</b>			<b>36158</b>			<b>11192</b>						<b>11192</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	41.6	3.5	2.0	3.3		3.3	3.4	3.2	3.5	3.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	41.6	3.5	2.0	3.3		3.3	3.4	3.2	3.5	3.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	41.6	3.5	2.0	3.3		3.3	3.4	3.2	3.5	3.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3527.0	2047.0	3316.0	0.0	3316.0	3353.0	3241.0	3456.0	3472.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3527	2047	3316	0	3316	3353	3241	3456	3472

**Description:**  
The Distributive Training Technology Project (DTTP) transitioned to the Army National Guard Distributed Learning Program (ARNG DLP) on 20 September 2007. The Distance Learning Project (DLP) provides state-of-the-art distributed learning facilities and infrastructure to improve readiness in the National Guard and enhance training for Soldiers and units within the constraints of time and location that are unique to the ARNG. The DLP continues to transform National Guard training through the application of information technology by providing increased access to military training and education, improving performance of DL delivery through consolidation of common telecommunications requirements, facilitating Command, Control, Communications, and Computers (C4), and fostering economic development by improving educational levels and providing information access through shared use of DLP resources on an as-available basis with other Federal (non-ARNG) and State entities and the communities in which the National Guard is based. The variations between years are attributed to the Army's need to allocate funds to other operational requirements with higher priorities.

The ARNG DLP is an integral part of The Army Distributed Learning Program (TADLP), and the National Guard coordinates deployment of their DLP facilities with the Army's "1 to N" list of DL facilities to complement and reinforce, rather than duplicate, the capabilities of TADLP facilities. The coordinated deployment expanded the reach of all DL facilities, producing reduced training costs and improved recruitment, retention, and safety by enabling Soldiers to complete required training closer to their home stations. The ARNG DLPs support the One Army School System

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(OASS) units of the U.S. Army, the ARNG, and the U.S. Army Reserve by providing cross-component resources without duplicating services or facilities.

**Justification:**

FY12 base procurement dollars in the amount of \$3.316 million supports system integration and technical refresh for 18 out of the 339 components (e.g, DL classrooms) of the ARNG DLP system fielded by National Guard. The DL IT infrastructure of the 339 authorized ARNG DLP Classrooms are end of lifecycle and need a complete refresh of the equipment (workstations, routers, switches, and FTT) to meet compliance with changing IS/IA, AGM standards, and network interface (IPV6) requirements and ensure continued availability and capability to meet current and evolving critical training readiness requirements for the ARNG and ARFORGEN missions. The ARNG DLP IT infrastructure enhances the speed and reduces the cost of readiness by providing commanders the capability to train soldiers with uniform and consistent training in a multitude of environments. Providing anytime and anywhere solutions to readiness.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature OTHER TRAINING MODERNIZATION (BE4172)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	42.8	1.3	24.3								Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	42.8	1.3	24.3								Continuing	Continuing
Initial Spares												
Total Proc Cost	42.8	1.3	24.3								Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1276.0	24255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1276	24255	0	0	0	0	0	0	0

**Description:**  
The Army Distributed Learning Program: Classroom XXI program is the primary institutional training enabler offering advanced digital instructional technology capabilities to support the operational Army and ARFORGEN. Instructional technologies challenge operational adaptability and provide scalable training solutions that create learner-centric environments, individual self-paced student learning, multi-learner games, simulation enabled teaming, and serve as laboratories for collaborative problem-solving that can be applied to any course, program of instruction or training reach requirement. Classroom XXI engineers the training infrastructure to enable training beyond the classrooms of the institutional Army, while maintaining interoperability with Army Schools and the Army worldwide. Instructional technologies include high-end gaming, streaming video, virtualization, thin client technologies, collaborative computing, and cloud computing. Classroom XXI fully integrates these capabilities to create a highly adaptive learning environment.

**Justification:**  
This program has no FY12 Base or OCO procurement request.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Classroom XXI (CRXXI)		1276			24255											
+++++																
Configurations vary by user requirements																
+++++																
<b>Total:</b>		<b>1276</b>			<b>24255</b>											



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Distributed Learning System (DLS) (BE4173)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	133.6	10.0	9.9	7.9		7.9	9.1	10.7	7.1	9.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	133.6	10.0	9.9	7.9		7.9	9.1	10.7	7.1	9.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	133.6	10.0	9.9	7.9		7.9	9.1	10.7	7.1	9.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	9980.0	9856.0	7876.0	0.0	7876.0	9057.0	10732.0	7140.0	9439.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	9980	9856	7876	0	7876	9057	10732	7140	9439	

**Description:**  
The Distributed Learning System (DLS) is an Army Acquisition Category III Army Component (ACAT III AC) automated information system that modernizes training delivery in the Army training and education system by leveraging information technology (IT). DLS initially fielded 274 Digital Training Facilities (DTFs) and currently operates and sustains 222 DTFs with standard automation and supporting infrastructure to improve the Army's ability to train service members and supporting civilian workers. The 222 DTFs consist of 117 Active Component (AC) DTFs and 105 United States Army Reserve (USAR) electronic classrooms. DLS will aid the Army in properly training all components to a single Army standard. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, National Guard, Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term information technology training infrastructure to enhance training particularly in the areas of Military Occupational Skill Qualification (MOSQ) and reclassification. It also provides a highly effective means to deliver training and education to deployed forces. The overall goal for DLS is to leverage technology and learning theory by providing just-in-time training to each service member regardless of location. DLS supports the E-Government strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of e-Learning to leverage scarce training funds and to provide greater agency access to training materials. DLS goals also include reducing training delivery and training support costs; improving service member morale by allowing members to obtain increased amounts of required training without leaving their home station; improving efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time; and, improving unit

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>Distributed Learning System (DLS) (BE4173)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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readiness due to the reduction in personnel turbulence resulting from long term absence for resident institutional training. DLS Increment 3, Army Learning Management System (ALMS) fielding is complete. The DLS Increment 4, Deployed Digital Training Campus (DDTC) Full Deployment Decision Review (FDDR) was conducted and approved in January 2010 and will field 26 of 50 DDTC systems by end of FY 2011.

**Justification:**

FY 12 Base procurement dollars in the amount of \$7.876 million supports: (1) System fielding and implementation; (2) Increment 3 Army Learning Management System (ALMS) enhancements supporting Army web-based information system for centralizing, standardizing, and optimizing training, training management, and training delivery functions; (3) DLS Enterprise information technology refreshment (hardware and software) within existing DLS Increments 1 & 2 [Digital Training Facilities (DTFs)], DLS Increment 3 [Enterprise management Center (EMC), ALMS and Continuity of Operations Plan (COOP)], and DLS Increment 4 [Deployed Digital Training Campus (DDTC)]; and, (4) DDTC system procurement of 8 systems in FY 2012. These integrated efforts will maximize the utility of training to each learner while reducing the time required by the student to complete assigned units of training and associated travel and per diem expenses.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Line Item Nomenclature: Distributed Learning System (DLS) (BE4173)				Weapon System Type:		Date: February 2011				
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000

Increments 1 & 2 Digital Training Facilities (DTFs) *****		A															
System Fielding & Implementation (Enterprise-wide) *****		A	1417			1449			1468						1468		
Increment 3 - Army Learning Management System (ALMS) *****		A	430			437			458						458		
System Technology Refreshment (Enterprise-wide) *****		A	2344			2713			2753						2753		
Increment 4 - Deployed Digital Training Campuses (DDTC)		A	5789			5257			3197						3197		
<b>Total:</b>			<b>9980</b>			<b>9856</b>			<b>7876</b>						<b>7876</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Distributed Learning System (DLS) (BE4173)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>System Fielding &amp; Implementation</b>										
FY 2010	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Sep 10	Oct 10			Yes		
FY 2011	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Oct 10	Oct 10			Yes		
FY 2012	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Oct 11	Oct 11			No		
<b>Increment 3 - Army Learning Management</b>										
FY 2010	IBM Corporation Fairfax, VA	C / CPAF	MICC, Ft Eustis, VA	Sep 10	Sep 10			Yes		
FY 2011	IBM Corporation Fairfax, VA	C / CPAF	MICC, Ft Eustis, VA	Oct 10	Oct 10			Yes		
FY 2012	IBM Corporation Fairfax, VA	C / CPAF	MICC, Ft Eustis, VA	Oct 11	Oct 11			No		
<b>System Technology Refreshment</b>										
FY 2010	Various Vendors ** Various Locations	C / CPFF	MICC, Ft Eustis, VA	Apr 10	Apr 10			Yes		
FY 2011	TBS TBS	C / CPFF	MICC, Ft Eustis, VA	TBS	TBS			No		
FY 2012	TBS TBS	C / CPFF	MICC, Ft Eustis, VA	TBS	TBS			No		
<b>Increment 4 - Deployed Digital</b>										
FY 2010	Lockheed Martin Bethesda, MD	C / CPFF	MICC, Ft Eustis, VA	Sep 10	Sep 10			Yes		
FY 2011	Lockheed Martin Bethesda, MD	C / CPFF	MICC, Ft Eustis, VA	Oct 10	Oct 10			Yes		
FY 2012	Lockheed Martin Bethesda, MD	C / CPFF	MICC, Ft Eustis, VA	Oct 11	Oct 11			No		

REMARKS: Various Vendors: vendors servicing aspects of the Army Learning Management Systems (ALMS) enhancements and the DLS Enterprise Technology Refreshment are GTSI Corp, Chantilly, VA; CDW Government, Inc., Vernon Hills, IL; Sprint, Reston, VA; and Spiritech, Inc., Warren, MI, Betis Group, Arlington, VA. The Distributive Learning System (DLS) Enterprise Technology Refreshment addresses replacement or upgrading of critical information technology components throughout the DLS enterprise system. It is anticipated that this continuing requirement will be serviced by a variety of contractor entities in the future.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AUTOMATED DATA PROCESSING EQUIP (BD3000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2795.5	208.5	214.4	220.3	10.0	230.3	227.2	247.2	260.9	306.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2795.5	208.5	214.4	220.3	10.0	230.3	227.2	247.2	260.9	306.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	2795.5	208.5	214.4	220.3	10.0	230.3	227.2	247.2	260.9	306.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

<b>P-40 Breakdown</b>											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	208508.0	214364.0	220250.0	10000.0	230250.0	227244.0	247168.0	260896.0	306728.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	208508	214364	220250	10000	230250	227244	247168	260896	306728	

**Description:**  
This program supports the Army's sustaining base automation systems. The Army's primary sustaining base Information Management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.

**Justification:**  
A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. The Army's modernization strategy to support its warfighting forces in the 21st Century leverages and aligns the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) for the Warfighter, power projection strategies, battle space awareness, Army Transformation, home station and modularity capabilities, focused logistics, and downsized force structures. Modernization plans flow from strategic planning (mission needs) and ensure standardization, interoperability, and systemic replacement of equipment that is obsolete due to technology changes, reliability, and serviceability. The ADPE program provides combat service support to the Warfighter in the areas of command and control, logistics, personnel, and other sustaining base functions.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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:
<p>IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p> <p>FY12 Base procurement dollars in the amount of \$220.250 million support Interactive Personnel Electronic Records Management System (iPERMS), Army Records Information Management System (ARIMS), Emerging Logistics Technologies (ELT), Headquarters Department of the Army Automated Data Processing Equipment (HQDA ADPE), Pentagon Information Technology Infrastructure (PITI), Strategic Command Centers (SCC), Legal Automation Army-Wide System (LAAWS), DoD High Performance Computing (HPC) Modernization Program, Army Computing Infrastructure (ACI), Installation Support Module (ISM), Army Concept Development and Experimentation Campaign Plan (ACDECP), US Army Training and Doctrine Command Institutional Army Battle Command System Training Base (TIABCSTB), Army Training Information Architecture (ATIA), Army Knowledge Online (AKO), Paperless Contracting Standard Procurement System (SPS), Acquisition Logistics and Technology Enterprise Systems and Services (ALTESS), Acquisition Business (AcqBiz), Korea Transformation (KT), Defense Red Switch Network (DRSN), Personnel Enterprise Support-Automation (PES-A), US Military Entrance Processing Command Integrated Resource System (USMIRS), Army Centralized Civilian Human Resources (ACCHR), US Military Academy Information Technology (USMA IT), US Army Accession Command Integration Automation Architecture (AAC-IAA), and Logistics Integration Warehouse.</p> <p>FY12 OCO procurement dollars in the amount of \$10.000 million support the procurement of hardware and software for the Defense Cross-Domain Analytics Multi-Level Secure (MLS) database capability for sharing on the Afghan Mission Network.</p>		



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Optical Digital Equipment	A	1925			3757			2434						2434		
Strategic Logistics Program	A	2053			2276			2450						2450		
Reserve HQ Automation	A	909			1045											
High Performance Computing	A							53873						53873		
HQ Management Information Systems	A	33245			50405			53984			10000			63984		
MACOM Automation Systems	A	120586			118694			71591						71591		
Personnel Automation Systems	A	49790			38187			25440						25440		
Logistics Automation System	A							10478						10478		
<b>Total:</b>		<b>208508</b>			<b>214364</b>			<b>220250</b>			<b>10000</b>			<b>230250</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature OPTICAL DIGITAL EQUIP (BD3956)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	86.8	1.9	3.8	2.4		2.4	2.7	2.2	2.4	2.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	86.8	1.9	3.8	2.4		2.4	2.7	2.2	2.4	2.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	86.8	1.9	3.8	2.4		2.4	2.7	2.2	2.4	2.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1925.0	3757.0	2434.0	0.0	2434.0	2682.0	2212.0	2411.0	2078.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1925	3757	2434	0	2434	2682	2212	2411	2078

**Description:**  
This program supports initiatives to replace obsolete, inefficient records management systems with state-of-the-art optical digital equipment and other electronic record keeping systems. This technology will reduce operations and maintenance costs and improve the mission effectiveness and productivity of records managers throughout the Army.

**INTERACTIVE PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (iPERMS):** The iPERMS is a web-based, secure electronic records management system that supports the Army's military human resource management mission as required by Title 10 and Title 44 US Code. The iPERMS is the system of record for storage for the Official Military Personnel File during the Soldier's active service. The iPERMS is used by Army leaders, human resource managers (for example, accessions and career management), Selection Boards (for example, selections for promotion/command/professional development), Soldiers and Veterans world-wide, the Army's Wounded Warrior Program, and other Federal agencies. Each Soldier's electronic record is retained in iPERMS for 62 years after his or her Military Service obligation is completed. The iPERMS contains 3.400 million personnel files supporting Army National Guard, Army Reserve, Active Army, and Veterans human resource management functions at all levels. It makes these records available via the Internet to Army career managers, individual Soldiers, Retirees, Veterans, and to the Department of Veterans Affairs. The iPERMS also provides the single source of personnel records for the mobilization of Veterans in the event of a National Emergency. The iPERMS directly supports the Warfighter by providing critical personnel information to Army commanders and human resource managers (for example, assignments and training/career development) and enables

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>OPTICAL DIGITAL EQUIP (BD3956)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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more effective mobilization of the Army National Guard through electronic personnel record processing.

**ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS):** The ARIMS is the Department of the Army's official record keeping system. It is used to identify, collect, preserve, and retrieve electronic record information and index hard copy records with retention periods ranging from 7 to 150 years in 130 Army-owned Records Holding Areas and 16 Federal Records Centers. With over 65,000 users, ARIMS provides the central capability for sharing information that documents the conduct of the Army's business, contingency and war-time operations, and ensures economy and efficiency in documenting Army policies, decisions, and operations. The ARIMS web-based tools reduce the administrative burden of the Warfighter, ensure that the Army's records are preserved, improve legitimate access to Army records, and promote compliance with governing statutes. The ARIMS supports Army-wide record management programs, including those addressing Department of Army (DA) responsibilities under the Freedom of Information Act (FOIA), the Privacy Act, Executive Order (EO) 13526 Declassification; and the Army's role as Department of Defense (DoD) Executive Agent for Post Traumatic Stress Disorder combat records research related to claims filed by veterans. Specialized records collections include Gulf War Declassification, Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), Operation New Dawn (OND), and other contingency operations. Technology refresh ensures the Army's records comply with statutory and regulatory requirements, preserves individual record integrity, mitigates the risk of historical information loss, and ensures official Army records are available for Congressional, Government Accountability Office (GAO), Executive Branch, and FOIA requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

**Justification:**

FY 2012 Base procurement dollars in the amount of \$1.639 million support iPERMS Network Area Storage, optical storage libraries, servers, system components, and related software.

FY12 Base procurement dollars in the amount of \$0.795 million support ARIMS infrastructure components to include servers, storage, routers, firewalls, and telecommunications support equipment.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Interactive Personnel Electronic Records Management System (iPERMS) Hardware/Software	A	1396			2743			1639						1639		
Army Records Information Management System (ARIMS) Hardware/Software	A	529			1014			795						795		
<b>Total:</b>		<b>1925</b>			<b>3757</b>			<b>2434</b>						<b>2434</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Interactive Personnel Electronic Records Management System (iPERMS) Hardware/Software</b>										
FY 2010	SAIC Columbia, MD	C / FP	CCE, Alexandria, VA	Dec 09	Jan 10			YES		
FY 2011	TBS	C / FP	CCE, Alexandria, VA	VAR	VAR			YES		
FY 2012	TBS	C / FP	CCE, Alexandria, VA	VAR	VAR			NO		
<b>Army Records Information Management System (ARIMS) Hardware/Software</b>										
FY 2010	Intergraph Govt Solutions Huntsville, AL	C / FP	NAVICP, Mechanicsburg, PA	Sep 10	Oct 10			YES		
FY 2011	TBS	C / FP	NAVICP, Mechanicsburg, PA	VAR	VAR			YES		
FY 2012	TBS	C / FP	NAVICP, Mechanicsburg, PA	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. CCE - Contracting Center of Excellence; SAIC - Science Applications International Corporation; NAVICP - Naval Inventory Control Point.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	374.0	2.1	2.3	2.5		2.5	2.8	3.1	3.3	3.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	374.0	2.1	2.3	2.5		2.5	2.8	3.1	3.3	3.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	374.0	2.1	2.3	2.5		2.5	2.8	3.1	3.3	3.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2053.0	2276.0	2450.0	0.0	2450.0	2825.0	3063.0	3263.0	3187.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2053	2276	2450	0	2450	2825	3063	3263	3187

**Description:**  
EMERGING LOGISTICS TECHNOLOGIES (ELT): The ELT supports key strategic transformation initiatives and establishes a Common Logistics Operating Environment (CLOE) to support tactical, operational, and strategic sustainment in the Joint integrated logistics environment. The ELT provides direct support to the Army Deputy Chief of Staff for Logistics (DCS G-4) and enhances Soldier and unit logistics readiness. The ELT improves Warfighter readiness by integrating logistics capabilities that predict and rapidly respond to Warfighter needs. These capabilities include condition-based maintenance, sense-and-respond technologies, collaborative planning and distribution, adaptive supply chain management, and automatic item identification and tracking. The ELT enables Warfighter relevant information to be collected, processed, and transformed automatically into useful knowledge, then transmitted world-wide across mobile, intelligent networks. Field integration of CLOE capabilities results in a proactive logistics system that provides military commanders with greater equipment availability, more accurate and timely sustainment information, improved maintainer productivity, and a reduced logistics infrastructure footprint.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:  February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
 FY12 Base procurement dollars in the amount of \$2.450 million procures commercial-off-the-shelf (COTS) software and engineering support for integrating tactical fuel and ammunition supply/consumption data from multiple source systems into a Logistics Common Operational Picture, network layer simulation packages, Database Management System (DBMS) packages for storing and managing test data sets, statistical analysis packages for generating tactical/fleet level Condition Based Maintenance reports, and data visualization packages for rendering status of platforms, supplies, and supply chains. These items are needed in FY12 to address CLOE and Network Enabled Mission Command requirements for dynamically assessing if current battlefield logistics posture will meet mission requirements, such that these capabilities would be available to units in post 2013 Capability Sets.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Emerging Logistics Technologies	A	2053			2276			2450						2450		
<b>Total:</b>		<b>2053</b>			<b>2276</b>			<b>2450</b>						<b>2450</b>		



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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Emerging Logistics Technologies</b>										
FY 2010	SAIC San Diego, CA	C / FP	AMCOM CC, Redstone Arsenal, AL	Dec 10	VAR			YES		
FY 2010	TBS	C / FP	DOI, Herndon, VA					YES		
FY 2011	TBS	C / FP	TBS	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year; SAIC - Science Applications International Corporation; AMCOM CC - US Army Aviation and Missile Command Contracting Center; DOI - Department of Interior.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE HQ AUTOMATION (BE4000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	32.0	0.9	1.0									33.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	32.0	0.9	1.0									33.9
Initial Spares												
Total Proc Cost	32.0	0.9	1.0									33.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	909.0	1045.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	909	1045	0	0	0	0	0	0	0

**Description:**  
 US ARMY HUMAN RESOURCES COMMAND (USAHRC) RESERVE AUTOMATION: The USAHRC Reserve Automation program provides personnel management services to US Army Reserve (USAR) Soldiers, retirees, Veterans, and their families. The USAHRC Reserve Automation program automates support to the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA) and Individual Ready Reserve (IRR) Soldier populations, USAR Selected Reserve end strength, Reservist retirement transition, retirement pay processing, and Veterans affairs. The Information Technology (IT) infrastructure blends strategies like Customer Relationship Management (CRM), Computer Telephony Integration/Interactive Voice Response (CTI/IVR), and self-service support center through the USAHRC Web Portal to provide the USAHRC community access to systems and data. The USAHRC Reserve Automation program supports the Army's Well-Being Program and Overseas Contingency Operations (OCO). Reserve Automation requirements were consolidated with the Personnel Enterprise System - Automation (PES-A) program, Standard Study Number BE4164 (Personnel Automation Systems), beginning in FY12, to support consolidation of US Army Human Resources Command (USAHRC) elements at the Human Resources Command(HRC) Center of Excellence, Ft. Knox, KY.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE HQ AUTOMATION (BE4000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
This program has no FY12 Base or OCO procurement request.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
US Army Human Resources Command (USAHRC) Reserve Automation Hardware/Software  <b>Total:</b>	A	909			1045											

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)
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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
<b>US Army Human Resources Command (USAHRC) Reserve Automation Hardware/Software</b>										
FY 2010	FEDVAR Washington, DC	C / FP	FEDSIM, Alexandria, VA	VAR	VAR			YES		
FY 2011	TBS	C / FP	TBS	VAR	VAR			YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. FEDSIM - Federal Systems Integration and Management Center.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HIGH PERFORMANCE COMPUTING (BE4152)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	105.2			53.9		53.9	57.7	62.7	66.8	66.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	105.2			53.9		53.9	57.7	62.7	66.8	66.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	105.2			53.9		53.9	57.7	62.7	66.8	66.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	53873.0	0.0	53873.0	57694.0	62683.0	66806.0	65951.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	53873	0	53873	57694	62683	66806	65951

**Description:**  
The Department of Defense (DoD) High Performance Computing (HPC) Modernization Program supports the needs of the warfighter for technological superiority and military dominance on the battlefield by providing advanced computational services to U.S. weapons system scientists and engineers. By exploiting continuous advances in high performance computing technology, the defense research, development, test and evaluation (RDT&E) community is able to resolve critical scientific and engineering problems quickly and with more precision. The results of these efforts feed directly into the acquisition process by improving weapons system designs through an increased fundamental understanding of materials, aerodynamics, chemistry, fuels, acoustics, signal image recognition, electromagnetics, and other areas of basic and applied research as well as enabling advanced test and evaluation environments that allow synthetic scene generation, automatic control systems and virtual test environments. As such, HPC has been identified as a key enabling technology essential to achieving the objectives of the DoD's science and technology (S&T) and test and evaluation (T&E) programs. The program deploys supercomputers to provide world-class HPC capability to a nation-wide user community.

The High Performance Computing Modernization Program transfers to the Department of the Army from the Office Secretary of Defense in FY12.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: <div style="text-align: right;">February 2011</div>
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HIGH PERFORMANCE COMPUTING (BE4152)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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responses, and providing military support to civil authorities.

**Justification:**  
 The FY12 Base procurement dollars in the amount of \$53.873 million provide for commercial off the shelf hardware upgrades that support world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements. The HPC Modernization program provides focused modernization efforts crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capabilities. The HPC Modernization Program resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge.

In FY12, the HPC Modernization Program PE 0902198D8z annual procurement funding moves to the Department of the Army.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HIGH PERFORMANCE COMPUTING (BE4152)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Defense Supercomputing Resource Centers							45925		1	45925				45925	1	45925
Dedicated HPC Project Investments							7948		1	7948				7948	1	7948
<b>Total:</b>							<b>53873</b>			<b>53873</b>				<b>53873</b>		<b>53873</b>



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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: HIGH PERFORMANCE COMPUTING (BE4152)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>Defense Supercomputing Resource Centers</b>											
FY 2012	TBD	TBD	Air Force- AFRL WPAFB, OH			1	21965.00	N/A	N/A	N/A	
FY 2012	TBD	TBD	Army - ARL Aberdeen, MD			1	998.00	N/A	N/A	N/A	
FY 2012	TBD	TBD	Army - ERDC Vicksburg, MS			1	21964.00	N/A	N/A	N/A	
FY 2012	TBD	TBD	Navy-Stennis Space Center, MS			1	998.00	N/A	N/A	N/A	
<b>Dedicated HPC Project Investments</b>											
FY 2012	TBD	TBD	TBD			1	7948.00	N/A	N/A	N/A	

REMARKS: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf HPC hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.

The High Performance Computing Modernization Program transfers to the Department of the Army from the Office Secretary of Defense in FY12.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	576.7	33.2	50.4	54.0	10.0	64.0	65.2	70.0	72.8	62.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	576.7	33.2	50.4	54.0	10.0	64.0	65.2	70.0	72.8	62.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	576.7	33.2	50.4	54.0	10.0	64.0	65.2	70.0	72.8	62.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	33245.0	50405.0	53984.0	10000.0	63984.0	65184.0	69965.0	72849.0	62483.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	33245	50405	53984	10000	63984	65184	69965	72849	62483

**Description:**

Provides funds for information systems that support Army headquarters worldwide.

HEADQUARTERS, DEPARTMENT OF THE ARMY AUTOMATED DATA PROCESSING EQUIPMENT (HQDA ADPE): This program provides the Headquarters Enterprise Network (HEN) desktop/end user computing and application environments. The HEN supports more than 10,000 users in over 80 Army agencies in the Pentagon and National Capital Region. Systems and services being upgraded within the HEN include information assurance and security to further automate infrastructure scans to identify potential security vulnerabilities, take corrective actions, and investigate security incidents; communications servers integrating voice, electronic mail (Email), teleconferencing, video teleconferencing, collaboration, and messaging services to improve messaging, directory service capabilities, and retrospective searching in support of emerging requirements for Email journaling and to support increasing requirements for high definition video; centralized management and control of servers and virtual servers to improve the capability of virtual servers and reduce the physical footprint of the computing infrastructure; Directory, File, Print, and Web server processing; Storage Area Network (SAN) storage and switching; and data replication for Continuity of Operations Planning (COOP), recovery, and to improve capacity for basic store and retrieve capabilities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p><b>PENTAGON INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE:</b> This program supports system upgrades to the Pentagon network infrastructure, defense messaging capability, and enterprise data center. Network upgrades include upgrades to the active network electronics (such as routers and switches) and the Pentagon's inside and outside plant (cabling). The PITI upgrades network management and monitoring capabilities to improve proactive management, network routers, firewalls, switches, domain name servers, network diagnostic equipment and uninterruptible power supplies; Metropolitan Area Network/Wide Area Network (MAN/WAN) fiber optic communications systems; and circuit encryption devices. These upgrades increase network capacity and enhance communications functionality in alignment with GIG (Global Information Grid) capabilities such as deploying improved network based services such as Voice Over Internet Protocol (VoIP). Upgrades also improve network management and security, add Quality of Service (QoS) management capabilities, increase bandwidth, improve the availability and reliability levels of Pentagon network, as well as extend the survivable and secure Pentagon infrastructure capabilities to DoD customers in external National Capital Region (NCR) locations in support of BRAC related activities.</p> <p><b>STRATEGIC COMMAND CENTER (SCC):</b> The SCC provides core Command, Control, Communications, Computers, Intelligence (C4I) infrastructure funding for Joint, Coalition and Interagency Command, Control, Communications, Computers, Intelligence (C4I) capabilities at Army and Army supported command centers. These include European Command (EUCOM), US Africa Command (AFRICOM), US Forces Korea (USFK), Joint Special Operations Command (JSOC), Southern Command (SOUTHCOM), HQDA Army Operations Center (AOC), and the Alternative National Military Command Center (ANMCC)-Site R. Specifically, SCC provides resources for Army supported Combatant Commander (COCOM) C4I Surveillance and Reconnaissance (C4ISR) infrastructure in support of the Global Command and Control Systems (GCCS) Family of Systems (FoS). The Army is responsible for providing C4I infrastructure support to Army and Army supported strategic command centers only. The SCC provides core C4ISR infrastructure for Joint and COCOM sites through upgrades to encryption devices, modems, hubs, servers, routers, network components, redundant servers and some Continuity of Operations Planning (COOP) requirements. Other SCC requirements include system and technical facilities, Protected Distribution System, and site preparation for GCCS FoS equipment; Video Teleconference (VTC), data, voice, displays, and audio-visual equipment; and cabling and lighting. This infrastructure supports COCOM requirements for C2 operations and worldwide Information Assurance and Security Assistance.</p> <p><b>LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS):</b> The LAAWS is the Army Judge Advocate General's Corps (JAGC) Knowledge Management System that provides critical strategic communications, legal resources, and mission support for garrison and deployed legal operations, Active and Reserve legal personnel, and mission planning and execution. LAAWS consists of web-enabled legal databases and applications accessible worldwide on JAGCNet (the Army JAGC web portal). It also provides legal resources and research capabilities for the full range of functional areas (international law, military justice, claims, administrative law, and litigation) for off-line and stand-alone legal support requirements. The Judge Advocate Warfighting System (JAWS) provides remote access to JAGCNet. Each JAWS consists of a laptop, DVD drive, printer/scanner/fax, digital camera, CD ROM library references, Secret Internet Protocol Router Network (SIPRNET) connectivity, and reach back capabilities. LAAWS/JAWS is the single system that provides critical legal resources to deployed Army JAGC when advising commanders and activities on statutory and regulatory requirements. Sensitive information resides in LAAWS including Health Insurance Portability and Accountability Act (HIPAA) information concerning medical care recovery and other tort and claims actions; personally identifiable information (PII); For Official Use Only (FOUO); and Law Enforcement Sensitive information. JAWS enables effective information assurance and compliance with HIPAA standards. Operational support provided by LAAWS/JAWS includes lawful targeting, compliance with the Law of War, negotiation and preparation of international agreements and treaties, conduct of legal tribunals, claims processing, and preparation of soldier documents such as wills and powers of attorney. LAAWS also provides courtroom technology support and the integration of military courtrooms into a knowledge management system. The Internet Small Computer Systems Interface (iSCSI) storage arrays will provide Storage Area Network (SAN) storage capacity for LAAWS, specifically for the Military Justice Enterprise application. The Military Justice Online (MJO) application will process every Army military justice action (court-martial, nonjudicial punishment, administrative separation, and military justice investigations). Brigade Operational Law Teams (BOLTs), JAGC personnel embedded within each Brigade Combat Team, require JAWS to provide critical operational law advice to commanders and staffs and for integration with MJO.</p> <p><b>DEFENSE CROSS-DOMAIN ANALYTICS CAPABILITY (DCAC) MULTI-LEVEL SECURE (MLS) DATABASE:</b> Provide hardware and software for the DCAC MLS database capability for International Security Assistance Force (ISAF). This will provide information sharing on Afghan Mission Networks. Information produced on any of the three U.S. networks (Joint Worldwide Intelligence Communications System (JWICS), Secret Internet Protocol Router (SIPR), and Central Command (CENTCOM) Regional Intelligence Exchange System (CENTRIX)) will be integrated and hosted in the MLS. The MLS database will be located in Bagram and Kandahar, Afghanistan. MLS will provide ISAF data and information sharing service on the Afghan mission network and integrate US Forces and Coalition secure information systems.</p> <p>Additional Program Descriptions follow Program Justification.</p>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p><b>Justification:</b></p> <p>FY12 Base procurement dollars in the amount of \$5.941 million support HQDA ADPE upgraded desktop/laptop computing devices and improved management systems/software for automating the deployment of updates/patches and applications improving security and configuration management capabilities, upgrades to video teleconferencing to include bridges and video display systems to support increasing requirements for high definition video.</p> <p>FY12 Base procurement dollars in the amount of \$19.073 million support Pentagon IT Infrastructure upgrades to the Pentagon Data Center and Pentagon Telecommunications Center (PTC) Defense Messaging capabilities, adds fiber channel switching and storage capacity for the Pentagon's survivable SAN (Storage Area Network), upgrades mainframe and mid-tier server platforms, and adds monitoring capability to better manage the data center facilities and components. FY12 dollars also upgrade the Pentagon Telecommunications Center (PTC) Defense Messaging System/Service, including upgrade of encryption, server processing, virtualization, National Gateway message conversion systems, and anti-spam and Automated Message Handling systems for the Pentagon's electronic messaging infrastructure.</p> <p>FY12 Base procurement dollars in the amount of \$9.069 million supports SCC hardware (hubs, servers, Interactive Video Information System (IVIS), integration boxes), software, and program management associated with upgrades and modernization of GCCS FoS applications.</p> <p>FY12 Base procurement dollars in the amount of \$1.686 million supports LAAWS system components, memory capacity, and LAAWS-unique business applications and system integration components.</p> <p>FY12 Base procurement dollars in the amount of \$18.215 million supports DCIN/PCIS Storage Area Network (SAN) servers and devices that provide the survivable storage infrastructure. It provides a deliberately planned life cycle replacement and technical refresh of critical servers and devices for this SAN, installed in response to the mission and business continuity requirements identified after the events of September 11, 2001.</p> <p>FY12 OCO procurement dollars in the amount of \$10.000 million supports DCAC MLS procurement of two hardware configurations which include cross-domain enclave, secured network application nodes for each security domain, servers, network switches, firewalls, uninterrupted power supply, cloud data store and administration specific servers.</p> <p>Program Description Continues Below:</p> <p>DEFENSE CONTINUITY INTEGRATED NETWORK (DCIN)/PENTAGON CONTINUITY INFORMATION SYSTEM (PCIS): This program provides the Pentagon community with full spectrum data management, storage, replication, recovery, and back-up data management services that are standards-based and delivered by the Single Agency Manager for Pentagon Common IT Service, assigned to the US Army Information Technology Agency under the Secretary of the Army via DoD Directive 8220.1. This program mitigates risk through an enterprise set of tools that support Pentagon continuity of operations and disaster recovery, and ensures survivability of multiple categories and tiers of data at all levels of classification. It establishes guidance for governing the enterprise data lifecycle management (EDLM) capability to meet Pentagon tenant storage continuity. The DCIN/PCIS optimizes the use of the existing Pentagon IT communication backbone, reduces overlap in data storage service delivery for the entire Department, and reduces the space and power requirements needed to provide critical services.</p>		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)				Weapon System Type:			Date: February 2011			
<b>OPA2 Cost Elements</b>			ID	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE) Hardware and Software			A	4490			5299			5941						5941		
Pentagon Information Technology (IT) Infrastructure (PITI) Hardware and Software			A	20071			30049			19073						19073		
Strategic Command Center (SCC) Hardware/Software and Program Management -National Military Command Center Site-R			A	1467			1319			2200						2200		
-Army Operations Center (AOC) (Pentagon)			A	770			1319			1900						1900		
-Joint Special Operations Center (JSOC) (Ft Bragg)			A	1124			1583			750						750		
-Southern Command (SOUTHCOM) (Miami)			A	527			1456			747						747		
-European Command (EUCOM) (Germany)			A	850			2203			1722						1722		
-Africa Command (AFRICOM)			A				2198											
-US Forces Korea (USFK) (Korea)			A	703			3253			1750						1750		
Legal Automation Army-Wide System (LAAWS) Hardware and Software			A	3243			1726			1686						1686		
OCO Defense Cross-Domain Analytics (DCAC) Multi-Level Secure (MLS) Database Hardware and Software			A										10000			10000		
Defense Continuity Integrated Network (DCIN)/Pentagon Continuity Information System (PCIS) Hardware and Software			A							18215						18215		
<b>Total:</b>				<b>33245</b>			<b>50405</b>			<b>53984</b>			<b>10000</b>			<b>63984</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Headquarters, Department of the Army</b>										
<b>Automated Data Processing Equipment</b>										
<b>(HQDA ADPE) Hardware and Software</b>										
FY 2010	IBM Bethesda, MD	C / FFP	Tobyhanna Army Depot, PA	VAR	VAR			YES		
FY 2010	Iron Bow Technologies, Inc. Chantilly, VA	C / FFP	Tobyhanna Army Depot, PA					YES		
FY 2010	Jeskeff Inc. Rockville, MD	C / FFP	NCRCC, Alexandria, VA					YES		
FY 2011	TBS	C / FFP	TBS	VAR	VAR			YES		
FY 2012	TBS	C / FFP	TBS	VAR	VAR			NO		
<b>Pentagon Information Technology (IT)</b>										
<b>Infrastructure</b>										
<b>(PITI) Hardware and Software</b>										
FY 2010	Lockheed Martin Alexandria, VA	C / FFP	NRCC, Alexandria, VA	VAR	VAR			YES		
FY 2010	Iron Bow Technologies, Inc. Chantilly, VA	C / FFP	NRCC, Alexandria, VA					YES		
FY 2010	Jeskeff Inc. Rockville, MD	C / FFP	NRCC, Alexandria, VA					YES		
FY 2010	CDW Government, Inc. Vernon Hills, IL	C / FFP	NRCC, Alexandria, VA					YES		
FY 2011	TBS	C / FFP	TBS	VAR	VAR			YES		
FY 2012	TBS	C / FFP	TBS	VAR	VAR			NO		
<b>Strategic Command Center (SCC)</b>										
<b>Hardware/Software and Program Management</b>										
<b>-National Military Command Center Site-R</b>										
FY 2010	APPTIS Inc. Chantilly, VA	C / FP	NCRCC, Alexandria, VA	VAR	VAR			YES		
FY 2011	TBS	C / FP	DISA DITCO, Scott AFB, IL	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		
<b>-Army Operations Center (AOC)</b>										
<b>(Pentagon)</b>										
FY 2010	APPTIS Inc. Chantilly, VA	C / FP	NCRCC, Alexandria, VA	VAR	VAR			YES		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	TBS	C / FP	DISA DITCO, Scott AFB, IL	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		
<b>-Joint Special Operations Center (JSOC) (Ft Bragg)</b>										
FY 2010	APPTIS Inc. Chantilly, VA	C / FP	NCRCC, Alexandria, VA	VAR	VAR			YES		
FY 2011	TBS	C / FP	DISA DITCO, Scott AFB, IL	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		
<b>-Southern Command (SOUTHCOM) (Miami)</b>										
FY 2010	APPTIS Inc. Chantilly, VA	C / FP	NCRCC, Alexandria, VA	VAR	VAR			YES		
FY 2011	TBS	C / FP	DISA DITCO, Scott AFB, IL	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		
<b>-European Command (EUCOM) (Germany)</b>										
FY 2010	TBS	C / FP	TBS	VAR	VAR			YES		
FY 2011	TBS	C / FP	TBS	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		
<b>-Africa Command (AFRICOM)</b>										
FY 2011	TBS	C / FP	TBS	VAR	VAR			YES		
<b>-US Forces Korea (USFK) (Korea)</b>										
FY 2010	TBS	C / FP	TBS	VAR	VAR			YES		
FY 2011	TBS	C / FP	TBS	VAR	VAR			YES		
FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		
<b>Legal Automation Army-Wide System (LAAWS) Hardware and Software</b>										
FY 2010	Ideal Solutions, Inc. Vienna, VA	C / FP	RICC, Rock Island, IL	Sep 10	VAR			YES		
FY 2010	Carasoft Technology Corp Reston, VA	C / FP	RICC, Rock Island, IL	Sep 10				YES		
FY 2010	Softmart Government Services Downingtown, PA	C / FP	RICC, Rock Island, IL	Sep 10				YES		
FY 2010	Aptimize Limited	C / FP	RICC, Rock Island, IL	Sep 10				YES		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2010	Wellington, New Zealand Software Information Resource Washington, DC		C / FP	NCRCC, Alexandria, VA	Sep 10				YES		
FY 2010	IBM Bethesda, MD		C / FP	NCRCC, Alexandria, VA	Sep 10				YES		
FY 2010	Clearwell Systems San Francisco, CA		C / FP	CCE-W, Washington, DC					YES		
FY 2010	Dell Marketing L.P. Round Rock, TX		C / FP	CCE-W, Washington, DC					YES		
FY 2011	TBS		C / FP	TBS	VAR	VAR			YES		
FY 2012	TBS		C / FP	TBS	VAR	VAR			NO		
<b>OCO Defense Cross-Domain Analytics (DCAC) Multi-Level Secure (MLS) Database Hardware and Software</b>											
FY 2012	TBS		C / FP	TBS	VAR	VAR			NO		
<b>Defense Continuity Integrated Network (DCIN)/Pentagon Continuity Information System (PCIS) Hardware and Software</b>											
FY 2012	TBS		C / FP	TBS					NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. CCE-W - Contracting Center of Excellence Washington; NCRCC - National Capital Region Contracting Center; DISA - Defense Information Systems Agency; DITCO - Defense Information Technology Contracting Organization; RICC - Rock Island Contracting Center.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MACOM AUTOMATION SYSTEMS (BE4162)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	886.4	120.6	118.7	71.6		71.6	57.0	70.0	74.4	106.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	886.4	120.6	118.7	71.6		71.6	57.0	70.0	74.4	106.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	886.4	120.6	118.7	71.6		71.6	57.0	70.0	74.4	106.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	120586.0	118694.0	71591.0	0.0	71591.0	56990.0	70007.0	74357.0	105973.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	120586	118694	71591	0	71591	56990	70007	74357	105973

**Description:**  
Funds support the automation system requirements of Army missions and activities not included in other centrally managed programs. Funding has been programmed to accomplish high priority, high payoff initiatives, that offer efficiencies and improvements in Army mission support and reduce operations and maintenance costs.

ARMY COMPUTING INFRASTRUCTURE (ACI): This program supports the Global Network Enterprise Construct (GNEC) strategy to operationalize LandWarNet, the Army's portion of the Global Information Grid (GIG), to an enterprise capability required for scalable, accessible, compliant, and defensible information operations from the desktop to the foxhole. ACI does this through re-engineering, installation, and modernization of classified and unclassified communications and computing infrastructure. Through GNEC, the Army is establishing five Network Service Centers (NSCs). Each NSC has three geographically dispersed capabilities: Area Processing Centers (APCs), Fixed Regional Hub Nodes (RHNs), and Theater Network Operations and Security Centers (TNOSCs). The centralization of these services directly improves the Army's Network defense posture, realizes efficiencies while improving effectiveness, supports operations across the full spectrum of conflict and supports the Army's Data Center Consolidation Plan (ADDCP) initiative as directed by the Office of Management and Budget (OMB). APCs host applications, data and Information Technology (IT) services in linked, defended data centers. APCs provide Warfighter reach-back and support Base Realignment and Closure (BRAC) requirements. RHNs connect deployed expeditionary forces to the GIG through high bandwidth satellite and fiber gateways. TNOSCs are forward deployed facilities that provide Network Operations, Service Desk, and cyber

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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>defense capabilities. A strategically responsive, dominant force requires NSC capabilities.</p> <p><b>INSTALLATION SUPPORT MODULES (ISM):</b> ISM consists of five standardized, web based, custom-developed applications that integrate essential installation business practices and processes to meet Army Force Generation (ARFORGEN) Brigade Combat Team deployment requirements. Four modules support human resources business functions (In/Out-Processing, Transition Processing, Personnel Locator, and Education Management); the fifth module, Central Issue Facility (CIF) supports management of Organizational Clothing and Individual Equipment. The web server architecture supports a graphical user interface, web based user access, and a consolidated infrastructure.</p> <p><b>ARMY CONCEPT DEVELOPMENT AND EXPERIMENTATION CAMPAIGN PLAN (ACDEP):</b> The ACDEP is a deliberate program of concept development, testing, and analytical experimentation to create and refine concepts and plans for future and current Forces Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel and Facilities (DOTMLPF); including those engaged in combat. The ACDEP addresses the Army's Joint, combined and coalition DOTMLPF development mission. The ACDEP relies on the Battle Lab Collaborative Simulation Environment (BLCSE). The BLCSE is a secure data network and a federation of proven constructive and virtual simulations that provide a persistent, coherent, and integrated synthetic experimentation environment. The BLCSE uses Defense Planning Guidance compliant scenarios and authoritative performance data to ensure quantifiable, efficient analyses to validate major Army program decisions. The BLCSE provides substantial cost avoidance by reducing Advanced Warfighting Experimentation travel, shipping, equipment, and facility costs. The BLCSE enables collaborative activities between Training and Doctrine Command (TRADOC) components, key combat developers of the Joint Forces Command; the TRADOC Analysis Center; Army Material Command; Research, Development, and Engineering Command (RDECOM).</p> <p><b>US ARMY TRAINING AND DOCTRINE COMMAND (TRADOC) INSTITUTIONAL ARMY BATTLE COMMAND SYSTEM (ABCS) TRAINING BASE (TIABCSTB):</b> The ABCS is the principal digital Command and Control (C2) system for battlefield commanders from battalion to corps. The ABCS consists of the Global Command and Control System - Army (GCCS-A), Advanced Field Artillery Tactical Data System (AFATDS), All Source Analysis System (ASAS), Battle Command Sustainment Support System (BCS3), Army Missile Defense Warning System (AMDWS), Maneuver Control System (MCS), Force XXI Battle Command Battalion/Brigade and Below (FBCB2), and Tactical Airspace Information System (TAIS). This program enables commanders, battle staff, and Soldiers to exploit new digital command and control capabilities on the battlefield. An institutional Battle Command Training and Distributed System (BCT&amp;DS) is integral to the program, supporting active Army, National Guard, and Army Reserve digital training in a networked ABCS learning environment. This infrastructure can demonstrate and exercise digital battle command and staff functions; integrating live, virtual, constructive multi-media educational assets; and conduct robust Command Post and Capstone exercises. The Battle Command Art &amp; Sciences Program (BCASP), a subset of BCT&amp;DS, is the principal training venue for Army institutional battle command training.</p> <p><b>ARMY TRAINING INFORMATION ARCHITECTURE (ATIA):</b> The ATIA infrastructure provides the operational environment for the Army Training Information Systems (ATIS), Interim Learning Management System (ILMS), the Reimer Digital Library (RDL) central processing site, and system interfaces to Army Training Requirements and Resources Systems (ATRRS). These systems are the official repository of Army training products and services. The ATIA hosts the development and testing facility and mission information infrastructure critical to all Army training. The ATIA's integrated net centric environment is used by over 480,000 Active, Guard, and Reserve Soldiers and trainers in residence or deployed status.</p> <p><b>ARMY KNOWLEDGE ONLINE (AKO):</b> AKO and AKO-Secret (AKO-S) are the single points of entry into robust, scalable knowledge management systems. AKO and AKO-S provide enterprise services (Single Sign-On (SSO) user authentication, global web-based collaboration, community pages, shared files and storage) for more than 2.3 million users in Army military, civilian, and retiree populations. These services are critical to soldier unit operations, Warfighter morale, Family Readiness Groups (FRGs), and the greater Army community. AKO Forward (AKO-F), a subset of AKO services, provides a forward deployed platform in South West Asia (SWA) designed to reduce response times for soldiers on the edge of the Army's network. AKO, AKO-S, and AKO-F provide portals to the Global Information Grid (GIG), exploit Service Oriented Architectures (SOA), eliminate security vulnerabilities, and support projected growth and portal usage to ensure effective and secure collaboration across strategic, operational, and tactical echelons. In FY 2012 the following services will migrate from AKO to Global Network Enterprise Construct (GNEC): the Army Home Page, AKO Help Desk, e-mail, identity management, and computing storage.</p> <p>Program Descriptions continue below the Program Justification.</p> <p><b>Justification:</b></p>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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>FY12 Base procurement dollars in the amount of \$27.596 million supports ACI acquisition of designated data center infrastructure improvements to include servers, routers, and firewalls as needed to support the ADCCP and the Level of Effort 1 (LOE1) as delineated and scheduled in the ADCCP.</p> <p>FY12 Base procurement dollars in the amount of \$1.065 million supports ACI Network Common Operational Picture (NETCOP) hardware and software to provide NSCs and TNOSCs an integrated capability to receive, correlate, and display a view of voice, video and data telecommunications networks, systems, and critical applications at the installation, regional, theater, and global levels.</p> <p>FY12 Base procurement dollars in the amount of \$0.516 million supports ISM fielding of bar code technology to improve inventory management reducing inventory cost without impacting Soldier readiness.</p> <p>FY12 Base procurement dollars in the amount of \$1.220 million supports ACDEP BLCSE infrastructure, including communications links, collaborative tools, and shared execution of models and simulations.</p> <p>FY12 Base procurement dollars in the amount of \$0.431 million supports TRADOC ABCS BCT&amp;DS infrastructure and control tools including servers, virtual hardware, switches, blade server kits, and virtual machine/thin client software.</p> <p>FY12 Base procurement dollars in the amount of \$0.315 million supports ATIA servers, backup devices, network devices, and associated software for life cycle support of the existing infrastructure.</p> <p>FY12 Base procurement dollars in the amount of \$12.689 million supports AKO technical refresh of end of life hardware and server consolidation in accordance with Army Data Center Consolidation Plan (ADDCP) initiative.</p> <p>FY12 Base procurement dollars in the amount of \$2.927 million supports SPS procurement of hardware, software, database migration/upgrades and Continuity of Operations (COOP) capabilities.</p> <p>FY12 Base procurement dollars in the amount of \$2.843 million supports ALTESS procurement of servers, communications gear, networked storage, network devices, and peripheral support equipment such as cabling and cabinets. The funding delineated in FY 2012 is to procure the technical restructure of infrastructure equipment which serves as the shared resources to ensure standardization and economics of scale.</p> <p>FY12 Base procurement dollars in the amount of \$0.447 million support ACQBIZ procurement of servers and ancillary equipment, software, racks and cables, Storage Area Network (SANs), fiber switches, and storage.</p> <p>FY12 Base procurement dollars in the amount of \$17.331 million supports KT C4IT infrastructure, data storage, software, and program management.</p> <p>FY12 Base procurement dollars in the amount of \$4.211 million supports DRSN new DSS-2A switches, user devices, and associated infrastructure.</p> <p>Program Description Continues Below:</p> <p><b>PAPERLESS CONTRACTING STANDARD PROCUREMENT SYSTEM (SPS):</b> The SPS is an Army paperless contracting system that provides a standard contracting capability consistent with the Army and DoD architectures. The SPS supports procurement and contracting business systems that capture data and report information from procurement and contracting activities to Congress, Department of Defense (DoD), and the Army. Army Installation procurement and contingency contracting offices use SPS. More than 350 SPS servers support Army Contracting Operations worldwide. DoD and Army transformation plans mandate reduction and consolidation of servers for camps, posts, and stations by 30-50%.</p>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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>ACQUISITION, LOGISTICS, AND TECHNOLOGY ENTERPRISE SYSTEMS AND SERVICES (ALTESS): ALTESS provides information management and technology and assurance to the Army Acquisition community and DoD Joint Services Organizations as part of the Army's Global Network Enterprise Construct (GNEC).</p> <p>ACQUISITION BUSINESS (ACQBIZ): Acquisition Business provides a set of essential business capabilities to the Office of the Assistant Secretary of the Army for Acquisition, Logistics &amp; Technology (ASA(ALT)), Army Acquisition Executive (AAE), and the Acquisition Community to enable acquisition professionals to focus on acquisition of end items, rather than on costly and time-consuming management and support of acquisition business tools. ACQBIZ Central, a key system provided by ACQBIZ, provides the statutory and regulatory management control mechanisms used by the Program Executive Office (PEO)/Program Manager (PM) structure and the Army Secretariat for reporting status of acquisition programs through all phases of the acquisition life cycle. The Virtual InSight (VIS) commercial-off-the-shelf (COTS) capabilities integrated into ACQBIZ CENTRAL provides the AAE and the Acquisition Community with a suite of enterprise process management tools supporting all phases of the Acquisition lifecycle. The Research, Development and Engineering Command (RDECOM) Business Integration System (RBIS) provides visibility into the S&amp;T portfolio and aligns technologies being developed to technology focus areas and system integration domains. RBIS provides the Acquisition leadership with technology project performance metrics to facilitate technology transition of Lab to Research and Development Center (RDEC) and RDEC to Program Executive Officers (PEOs) and Project Managers (PMs) and justify the S&amp;T portfolio as it relates to meeting the need of the Warfighter outcomes.</p> <p>KOREA TRANSFORMATION (KT): KT reorganizes, moves, and consolidates forces and command centers of the US and Republic of Korea (ROK). KT consists of three plans: Strategic Transition Plan (STP), Yongsan Relocation Plan (YRP), and Land Partnership Plan (LPP). The STP splits the Combined Forces Command (CFC) into two "supporting and supported" national commands: US Korea Command (KORCOM) and ROK Joint Forces Command (JFC). ROK assumes primary responsibility for command and control (C2). KORCOM will consolidate separate Army, Air Force, Navy/Marine Corps, Intelligence, Medical Command, and US Forces Korea (USFK) networks into a single Joint Information Enterprise (JIE) with a central hub at Camp Humphreys. KT funds acquisition and installation of the core JIE infrastructure. YRP relocates US Forces 50 miles from Seoul to Camp Humphreys. LLP consolidates activities from 41 to 23 bases. Critical Command, Control, Communications, Computers, &amp; Intelligence (C4I) systems and infrastructure with supporting processing and data storage, enterprise management systems, and integrated logistics support cannot go offline and must stay in use throughout the dismantling, transport, reassembly, connection, testing and migration, design, engineering certification and accreditation of C4I to an effective JIE. The JIE supports KORCOM HQ, alternate facility, United Nations Command, Mobile Command Groups (MCG), and tactical and operational elements in the Korean area of responsibility (AOR).</p> <p>DEFENSE RED SWITCH NETWORK (DRSN): The Defense Information System Network (DISN) provides secure voice services using the Defense Red Switch Network (DRSN). This global, secure voice service provides the President, Secretary of Defense, Joint Chiefs of Staff, combatant commanders and selected agencies with command and control secure voice and voice-conferencing capabilities up to the Top Secret SCI level. The DRSN Switching Subsystem provides DRSN users with secure and non-secure call origination and termination capabilities, secure conferencing, and direct interoperability with other secure networks. The DRSN infrastructure has become obsolete and unsupportable.</p> <p>CONTINENTAL UNITED STATES (CONUS)-THEATER NETWORK OPERATIONS AND SECURITY CENTER (TNOSC)(C-TNOSC): The C-TNOSC is one of five TNOSCs supporting combatant commanders. The C-TNOSC provides global and theater network technical oversight, situational awareness, bandwidth management, information assurance, and network security. Each TNOSC is directly supported and integrated with Army Computer Emergency Response Teams (CERTs) creating a consolidated Cyber Network Operations Center.</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 2011			
OPA2 Cost Elements		ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Computing Infrastructure																	
- Army-wide Hardware/Software		A	32093			25000			27596						27596		
- Network Common Operational Picture (NETCOP) Hardware and Software		A				1016			1065						1065		
.																	
Installation Support Modules (ISM) Hardware and Software		A	468						516						516		
.																	
Army Concept Development and Experimentation Campaign Plan (ACDEP) Hardware and Software		A	975			1184			1220						1220		
.																	
US Army Training and Doctrine Command (TRADOC) Institutional Army Battle Command System (ABCS) Training Base (TIABCSTB) Hardware and Software		A	384			414			431						431		
.																	
Army Training Information Architecture (ATIA) Hardware and Software		A	254			322			315						315		
.																	
Army Knowledge Online (AKO) Hardware and Software		A	8836			6222			12689						12689		
- OCO AKO Foward Hardware and Software		A				3300											
.																	
Paperless Contracting Standard Procurement System (SPS) Hardware and Software		A	2214			2810			2927						2927		
.																	
Acquisition Logistics and Technology Enterprise System and Services (ALTESS) Hardware/Software		A	851			1984			2843						2843		
.																	
Acquisition Business (AcqBiz) AcqBiz (Hardware/ Software)			3291						447						447		

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011				
	<b>OPA2 Cost Elements</b>		ID	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000

Korea Transformation (KT) Hardware and Software		A	41180			65138			17331						17331		
Defense Red Switch Hardware and Software		A	3537			4104			4211						4211		
OCO Conus Theater Network Operations and Security Center (C-TNOSC) Hardware and Software		A				7200											
Virtual Contracting Enterprise System (VCES)		A	1804														
Host Based Security System (HBSS)		A	8700														
Army Global Network Operation Security Center (AGNOSC) Continuity of Operations		A	1999														
Africa Command Information Technology		A	10000														
Network Service Center Operational Evaluation II (OPVAL II)		A	4000														
<b>Total:</b>			<b>120586</b>			<b>118694</b>			<b>71591</b>						<b>71591</b>		

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

Date:  
February 2011

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
<b>Army Computing Infrastructure</b>										
<b>- Army-wide Hardware/Software</b>										
FY 2010	Systems Technology West Long Branch, NJ	C / TM	ACC CECOM, Ft Monmouth, NJ	Mar 10	Mar 10			YES		
FY 2010	MITRE Corp McLean, VA	C / TM	ACC CECOM, Ft Monmouth, NJ	Mar 09	Nov 09			YES		
FY 2010	Femme Corp, Inc Chantilly, VA	C / TM	SMDC, Peterson AFB, CO	Feb 10	Feb 10			YES		
FY 2010	Data Systems Analysts, Inc Fairfax, VA	C / FP	ACC CECOM, Ft Monmouth, NJ	Nov 10	Nov 10			YES		
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS TBS	C / FP	TBS					NO		
<b>- Network Common Operational Picture</b>										
<b>(NETCOP) Hardware and Software</b>										
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS TBS	C / FP	TBS					NO		
<b>Installation Support Modules</b>										
<b>(ISM) Hardware and Software</b>										
FY 2010	SRA Inc. Fairfax, VA	C / TM	GSA, Alexandria, VA					YES		
FY 2010	SAIC San Diego, CA	C / TM	DOI, Herndon, VA					YES		
FY 2010	Lowery, Inc. Brighton, MI	C / FFP	DOI, Herndon, VA					YES		
FY 2011	TBS TBS	C / TM	DOI, Herndon, VA					YES		
FY 2012	TBS TBS	C / TM	DOI, Herndon, VA					YES		
<b>Army Concept Development and Experimentation Campaign Plan</b>										
<b>(ACDEP) Hardware and Software</b>										
FY 2010	DRS Technical Svcs Herndon, VA	C / FP	MICC, Ft Bragg, NC	Jul 10				YES		
FY 2011	TBS	C / FP	TBS					YES		

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

Date:  
February 2011

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 2012	TBS									
	TBS	C / FP	TBS					NO		
	TBS									
<b>US Army Training and Doctrine Command (TRADOC) Institutional Army Battle Command System (ABCS) Training Base (TIABCSTB) Hardware and Software</b>										
FY 2010	Snap, Inc. Chantilly, VA	C / FP	MICC, Ft Eustis, VA	Sep 10	VAR			YES		
FY 2011	TBS	C / FP	MICC, Ft Eustis, VA					YES		
	TBS									
FY 2012	TBS	C / FP	TBS					NO		
	TBS									
<b>Army Training Information Architecture (ATIA) Hardware and Software</b>										
FY 2010	CDW-Government Vernon Hills, IL	C / FP	MICC, Ft Eustis, VA	Sep 10	Oct 10			YES		
FY 2011	TBS	C / FP	TBS					YES		
	TBS									
FY 2012	TBS	C / FP	TBS					NO		
	TBS									
<b>Army Knowledge Online (AKO) Hardware and Software</b>										
FY 2010	Northrop Grumman McLean, VA	SS / FP	NCRCC, Alexandria, VA	Nov 10	Dec 10			YES		
FY 2010	Northrop Grumman McLean, VA	SS / TM	NCRCC, Alexandria, VA	Aug 10	Aug 10			YES		
FY 2010	World Wide Technology Maryland Heights, MO	C / FP	NCRCC, Alexandria, VA	Nov 10	Nov 10			YES		
FY 2010	GTSI, Inc. Herndon, VA	C / FP	NCRCC, Alexandria, VA	Sep 10	Sep 10			YES		
FY 2010	Iron Bow Technologies Chantilly, VA	C / FP	NCRCC, Alexandria, VA	Sep 10	Sep 10			YES		
FY 2010	TBS	C / FP	DISA, Scott AFB, IL					YES		
	TBS									
FY 2011	TBS	C / FP	TBS					YES		
	TBS									
FY 2012	TBS	C / FP	TBS					NO		



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

Date:  
February 2011

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
<b>- OCO AKO Foward Hardware and Software</b> FY 2011	TBS	C / FP	TBS					YES		
<b>Paperless Contracting Standard Procurement System (SPS) Hardware and Software</b> FY 2010	TBS TBS	C / FP	TBS					YES		
FY 2011	GTSI, Inc. Herndon, VA	C / FP	MICC, Ft McPherson, GA	Jun 10	Jul 10			YES		
FY 2012	TBS TBS	C / FP	CDCC, Ft Belvoir, VA					YES		
<b>Acquisition Logistics and Technology Enterprise System and Services (ALTESS) Hardware/Software</b> FY 2010	TBS TBS	C / FP	TBS					NO		
FY 2010	Carahsoft Technology Corp. Reston, VA	C / FP	DITCO, Scott AFB, IL	Sep 10	Oct 10			YES		
FY 2010	Iron Bow Technologies Chantilly, VA	C / FP	DITCO, Scott AFB, IL	Sep 10	Oct 10			YES		
FY 2010	World Wide Technology Maryland Heights, MO	C / FP	DITCO, Scott AFB, IL	Sep 10	Oct 10			YES		
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS TBS	C / FP	TBS					NO		
<b>Acquisition Business (AcqBiz) AcqBiz (Hardware/ Software)</b> FY 2010	GTSI, Inc. Herndon, VA	C / FP	NCRCC, Alexandria, VA	VAR	VAR			YES		
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS TBS	C / FP	TBS					NO		
<b>Korea Transformation (KT) Hardware and Software</b> FY 2010	TBS	C / FP	TBS					YES		

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

Date:  
February 2011

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 2011	TBS	C / FP	TBS					YES		
FY 2012	TBS	C / FP	TBS					NO		
<b>Defense Red Switch Hardware and Software</b>										
FY 2010	TBS	C / FP	TBS					YES		
FY 2011	TBS	C / FP	TBS					YES		
FY 2012	TBS	C / FP	TBS					NO		
<b>OCO Conus Theater Network Operations and Security Center (C-TNOSC) Hardware and Software</b>										
FY 2011	TBS	C / FP	TBS					YES		
<b>Virtual Contracting Enterprise System (VCES)</b>										
FY 2010	Data Systems Analysts, Inc Fairfax, VA	C / FP	ARCC, Ft Dix, NJ	Sep 10	Sep 11			YES		
FY 2010	Pifinity, Inc. Arlington, VA	C / FP	AMCOM CC, Redstone Arsenal, AL	Sep 10	Oct 10			YES		
<b>Host Based Security System (HBSS)</b>										
FY 2010	TBS	C / FP	TBS					YES		
<b>Army Global Network Operation Security Center (AGNOSC) Continuity of Operations</b>										
FY 2010	TBS	C / FP	TBS					YES		
<b>Africa Command Information Technology</b>										
FY 2010	TBS	C / FP	TBS					YES		
<b>Network Service Center Operational Evaluation II (OPVAL II)</b>										
FY 2010	Lockheed Martin Manassas, VA	C / TM	ACA APG DOC, APG, MD					YES		

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

Date:  
February 2011

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 2010	Computer Service Corp. Arlington, VA	C / TM	ACA APG DOC, APG, MD					YES		
FY 2010	MITRE Corp McLean, VA	C / CPFF	ACA APG DOC, APG, MD					YES		
FY 2010	Engineering Solutions & Produc Eatontown, NJ	C / CPIF	New York					YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year; CECOM-Communications-Electronics Command; SAIC - Science Applications International Corp.; SRA - Systems Research and Application; DOI - Department of the Interior; T&M - Time and Materials; GSA - General Services Administration; MICC - Mission Installation Contracting Center; CDCC - Capital District Contracting Center; AFB - Air Force Base; DITCO - Defense Information Technology Contracting Organization; NCRCC - National Capital Region Contracting Center; DISA - Defense Information Systems Agency; ACC - Army Contracting Command; CECOM - Communications-Electronics Command; SMDC - Space and Missile Defense Command; ARCC - Army Reserve Contracting Command; AMCOM CC - US Army Aviation and Missile Command Contracting Center; ACA APG DOC - US Army Contracting Agency Aberdeen Proving Ground Directorate of Contracting.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PERSONNEL AUTOMATION SYSTEMS (BE4164)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	625.2	49.8	38.2	25.4		25.4	41.9	39.2	41.2	67.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	625.2	49.8	38.2	25.4		25.4	41.9	39.2	41.2	67.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	625.2	49.8	38.2	25.4		25.4	41.9	39.2	41.2	67.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	49790.0	38187.0	25440.0	0.0	25440.0	41869.0	39238.0	41210.0	67056.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	49790	38187	25440	0	25440	41869	39238	41210	67056

**Description:**  
This budget line provides procurement of Automated Data Processing Equipment (ADPE) for management information systems in the personnel community.

PERSONNEL ENTERPRISE SUPPORT-AUTOMATION (PES-A): The PES-A is an Information Technology (IT) Enterprise infrastructure acquisition program that provides integrated support to the Army Human Resources (HR) community. This program is critical to the execution of the day-to-day operations for the Active Army and its components in terms of strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, and mobilization. The PES-A provides the hardware, network, and connectivity capabilities that serve as the technical foundation for over 270 Army HR systems, applications, and services supporting the Warfighter. These systems include the Enlisted, Officer, and General Officer Selection Boards, the Soldier's Management System (SMS), the Wounded Warrior System, and the Defense Casualty Information Processing System (DCIPS). PES-A supports the readiness and well-being of Army personnel enabling efficient and effective management of Soldiers world-wide. This integrated infrastructure serves as the "backbone" for applications to ensure that crucial data and information is available at all times to Soldiers, Army Leaders, the Department of Defense, and ultimately, Congress. Decrease from FY 2011 to FY 2012 was due to the BRAC build-out of the Human Resources Command (HRC) Center of Excellence (CoE) at Fort Knox.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2011
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>UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) INTEGRATED RESOURCE SYSTEM (USMIRS): The USMIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Department of Defense (DoD). The USMIRS is used at 65 Military Entrance Processing Stations (MEPS) and approximately 455 Military Entrance Test (MET) sites throughout the US and its territories. The USMIRS is the only official DoD joint accession resource system that processes applicants for enlistment into all Services. It collects, stores, edits, processes, and reports applicant and enlistment data on every US Military applicant to determine their aptitude, medical, and past conduct qualifications for service. The USMIRS interfaces with the Social Security Administration, the United States Citizen and Immigration Service, the Federal Bureau of Investigation through the Office of Personnel Management, commercial and DoD drug laboratories, the recruiting services, the Defense Manpower Data Center, and many other DoD systems. The MIRS processes approximately 1.200 million individual records annually through its Data Services. These services directly support the Selective Service System by maintaining approximately 250 million records. The USMIRS must remain operational until the Virtual Interactive Personnel System (VIPS) replaces it at the end of FY 2013.</p> <p>ARMY CENTRALIZED CIVILIAN HUMAN RESOURCES (ACCHR): The ACCHR establishes support for operation and maintenance of the Defense Civilian Personnel Database System (DCPDS), a Department of Defense Personnel System utilized by each Defense component. DCPDS is the Human Resource (HR) system for all DA civilians worldwide. ACCHR is comprised of three data centers, the Army Civilian Data Center (ACDC), Hoffman Civilian Data Center, the Army Benefits Center-Civilian (ABC-C) and the Staffing Suite, performing multiple civilian HR functions in support of the Department of the Army G-1 goal to anticipate, create, and maintain personnel readiness across the Army. The DCPDS also supports multiple Army Civilian HR systems providing Department of the Army Civilians, Civilian Supervisors and managers; and HR professionals worldwide secure access to Army Civilian Personnel information. DCPDS is the HR system of record for all Department of the Army civilian's worldwide and provides Army Civilians access to the My Biz/My Workplace applications. DCPDS is the system used to process deployed Army Civilians into theater in support of the Warfighter and keeps the Army Civilian bench trained and ready for such deployments. The ABC-C provides life, health, financial, and retirement benefit information to Army Civilian Employees. The Staffing Suite supports the recruitment and placement of qualified candidates into the Army civilian workforce. The Network Security Topology Infrastructure provides security for all three enclaves within the ACCHR Enterprise to include Personal Identifiable Information (PII)/Privacy Act information.</p> <p>US MILITARY ACADEMY (USMA) INFORMATION TECHNOLOGY (IT): The USMA is an accredited institution of higher learning graduating approximately 1000 Second Lieutenants to support the Army each year. USMA IT sustains the mission of the Academy as it maintains pace with Army transformation, remains a competitive Tier 1 university, and supports growing the Army by increasing the size of the Corps of Cadets to support overseas contingency operations. Many non-DoD affiliations affect USMA IT mission requirements, specifically, the Accreditation Board of Engineering and Technology (ABET), Middle States Accreditation Board, and Computer Science Accreditation Board (CSAB). These accreditation efforts look at future plans for IT. To maintain its accreditation standards and to instruct and prepare future Army leaders to operate in the sophisticated high-tech warfare of Joint and Army Visions for 2020 and beyond, USMA must employ the latest technology in spaces where cadets, staff, and faculty congregate and collaborate to include cadet barracks, administrative buildings, academic classrooms, and laboratories. USMA IT is essential to every aspect of education, training, and Command and Control (C2) of the USMA and West Point Garrison. USMA IT procurement directly supports the Army's core competency to train and equip Soldiers and to grow and develop into our future leaders.</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 commissioning mission to satisfy Army manning and force strength requirements to support Warfighter accessioning while interfacing with Army and Department of Defense (DoD) personnel systems. The AAC-IAA serves as the automation enabler for Total Army recruiting (Active, Reserve, and Army National Guard (ARNG), operating primarily in the public, educational, and commercial sectors, in which our accessioning force and future force reside. The AAC-IAA provides enhanced automation capabilities to field recruiters and guidance counselors for the Regular Army, Reserves, ARNG, and other accessioning personnel for special missions and provides essential data on applicants and newly enlisted Soldiers. The AAC-IAA facilitates response to changes from Office of the Secretary of Defense and Department of the Army concerning accession business processes, reduces administrative tasks, and eliminates manual reports to leadership. Operationally, it captures applicant information, supports electronic projection of applicant data, supporting documents, and provides Continuity of Operations for Primary Mission Essential Functions supporting applications and databases. It maintains historical production data, produces management reports, supports the presentation of Army opportunities, and is the sole source for delivering leads to recruiters. The AAC-IAA also provides the overarching support structure for cyber recruiting and applicant self-processing.</p>		
Program Description continues after Program Justification.		
<b>Justification:</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PERSONNEL AUTOMATION SYSTEMS (BE4164)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 Base procurement dollars in the amount of \$4.350 million supports PES-A mainframe components, client servers, network infrastructure, and disaster recovery services to support the life cycle replacement of the data center for the HRC CoE at Fort Knox.

FY12 Base procurement dollars in the amount of \$6.344 million supports USMEPCOM USMIRS lifecycle replacement of TBX switches for Voice over Internet Protocol (IPv6), Enterprise uninterruptible power source (UPS), remote network monitoring appliances, application servers, and other system components to maintain security and operational support for the USMIRS, administrative systems, and the network.

FY12 Base procurement dollars in the amount of \$4.187 million supports ACCHR DCPDS automation infrastructure, Open System Environment (OSE)-compliant data and process servers, communications infrastructure, network storage, system workstations, printers, and software, at the Civilian Personnel Advisory Center (CPACs)/Civilian Personnel Office (CPOs) operations.

FY12 Base procurement dollars in the amount of \$2.918 million supports USMA IT new audio/visual equipment and computers, computer lab elements, network communications equipment, such as router and switches to support infrastructure programs and Storage Area Network (SAN).

FY 2012 Base procurement dollars in the amount of \$7.641 million supports USAAC-IAA Web servers, Storage Area Network (SAN), tape storage equipment, routers, switches, and Voice over Internet Protocol equipment. These items are at the end of lifecycle and must be replaced in FY12 to avoid interfering with mission essential functions.

Program Description Continues Below:

**INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPPS-A):** IPPS-A provides the Army with an integrated, multi-component, military personnel and pay system. The IPPS-A program delivers a single, integrated personnel and pay system to all Army components that streamlines military Human Resources (HR), enhances the efficiency and accuracy of military personnel and pay procedures, and supports Soldiers and their families. IPPS-A will also reduce stove-piped legacy systems to create more streamlined systems in support of the military mission and personnel transformation goals, thereby reducing maintenance and support costs for human resources information technology systems. The IPPS-A program funding moved to the Research Development Testing and Evaluation appropriation in FY 2012.

**KEYSTONE:** Keystone is an interactive, on-line automated personnel system which supports all components (Active, Reserve, and National Guard) of the Army. It provides critical support to accession, training, and assignment processes in peace and war. It supports over 17,500 users worldwide, tracks over 300,000 training seats and maintains military operating specialty (MOS) skill qualifications, enlistment programs and assignment/enlistment guarantees. Keystone systems have a direct and visible impact on the Total Army's Personnel End Strength. Retention of existing hardware beyond FY 2011 significantly decreases the reliability and security of Keystone's IT infrastructure directly supporting the Army's recruiting mission. Program follows a three year life cycle replacement schedule.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011				
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000

Personnel Enterprise System- Automation (PES-A) Hardware/Software		A	28400			6363			4350						4350		
US Military Entrance Processing Command (USMEPCOM) Integrated Resources System (MIRS) Hardware/Software		A	9523			12790			6344						6344		
Army Centralized Civilian Human Resources (ACCHR) Hardware/Software		A	2844			3771			4187						4187		
US Military Academy Information Technology Hardware/Software		A	2146			2429			2918						2918		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA) Hardware/Software		A	6877			8514			7641						7641		
Integrated Personnel and Pay System- Army (IPPS-A) Hardware/Software		A				2281											
KEYSTONE Hardware/Software		A				2039											
<b>Total:</b>			<b>49790</b>			<b>38187</b>			<b>25440</b>						<b>25440</b>		

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

Date:  
February 2011

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
<b>Personnel Enterprise System- Automation (PES-A) Hardware/Software</b>										
FY 2010	FCN Technology Solutions Rockville, MD	C / FP	GSA-FEDSIM, Alexandria, VA	May 10	Jun 10			YES		
FY 2010	Iron Bow Chantilly, VA	C / FP	GSA-FEDSIM, Alexandria, VA					YES		
FY 2010	GTSI Corp. Chantilly, VA	C / FP	GSA-FEDSIM, Alexandria, VA	Feb 10	Mar 10			YES		
FY 2010	Xerox Corporation Saint John, NB	C / FP	GSA-FEDSIM, Alexandria, VA	Apr 10	Apr 10			YES		
FY 2010	Jeskell Incorporated Rockville, MD	C / FP	GSA-FEDSIM, Alexandria, VA	Dec 09	Mar 10			YES		
FY 2010	SyncSort, Inc. Woodcliff Lake, NJ	C / FP	GSA-FEDSIM, Alexandria, VA	Dec 09	Jan 10			YES		
FY 2010	CDW Government, Inc. Vernon Hills, IL	C / FP	GSA-FEDSIM, Alexandria, VA					YES		
FY 2010	Technology Alliance Group LLC Hanover, MD	C / FP	GSA-FEDSIM, Alexandria, VA					YES		
FY 2010	AGT Inc Rockledge, FL	C / FP	GSA-FEDSIM, Alexandria, VA					YES		
FY 2010	Swish Data Corporation Warwick, NY	C / FP	GSA-FEDSIM, Alexandria, VA	Dec 09	Mar 10			YES		
FY 2010	FEDVAR Corporation Washington, DC	C / FP	GSA-FEDSIM, Alexandria, VA					YES		
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS TBS	C / FP	TBS					NO		
<b>US Military Entrance Processing Command (USMEPCOM) Integrated Resources System (MIRS) Hardware/Software</b>										
FY 2010	TBS TBS	C / FP	MICC Center, Ft. Knox, KY	VAR	VAR			YES		
FY 2011	TBS TBS	C / FP	TBS	VAR	VAR			YES		
FY 2012	TBS TBS	C / FP	TBS					NO		



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

Date:  
February 2011

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
<b>Army Centralized Civilian Human Resources (ACCHR) Hardware/Software</b>										
FY 2010	GTSI Corp. Herndon, VA	C / FP	CDCC, Ft Belvoir, VA	Jul 10	Aug 10			YES		
FY 2010	Hewlett Packard Bethesda, MD	C / FP	MICC, Ft Belvoir, VA	Aug 10	Sep 10			YES		
FY 2010	Dell Federal Systems, LP Round Rock, TX	C / FP	MICC, Ft Belvoir, VA	Sep 10				YES		
FY 2010	World Wide Technology, Inc. Maryland Heights, MO	C / FP	MICC, Ft Belvoir, VA					YES		
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS TBS	C / FP	TBS					NO		
<b>US Military Academy Information Technology Hardware/Software</b>										
FY 2010	Dell Federal Systems, LP Round Rock, TX	C / FP	DOC West Point, NY	Sep 10	Sep 10			YES		
FY 2010	CDW Government, Inc. Vernon Hills, IL	C / FP	DOC West Point, NY	Jul 10	Jul 10			YES		
FY 2010	Technology Alliance Group LLC Hanover, MD	C / FP	DOC West Point, NY	Jun 10	Aug 10			YES		
FY 2011	TBS TBS	C / FP	DOC West Point, NY					YES		
FY 2012	TBS TBS	C / FP	DOC West Point, NY					NO		
<b>US Army Accessions Command Integrated Automation Architecture (AAC-IAA) Hardware/Software</b>										
FY 2010	CDW Government, Inc. Vernon Hills, IL	C / FP	MICC Center, Ft. Knox, KY	VAR	VAR			YES		
FY 2010	World Wide Technology, Inc. St. Louis, MO	C / FP	MICC Center, Ft. Knox, KY	VAR	VAR			YES		
FY 2010	ONIX Networking Westlake, OH	C / FP	MICC Center, Ft. Knox, KY					YES		
FY 2011	TBS TBS	C / FP	TBS					YES		
FY 2012	TBS	C / FP	TBS					YES		

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

Date:  
February 2011

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
<b>Integrated Personnel and Pay System- Army (IPPS-A) Hardware/Software</b> FY 2011	TBS									
	TBS TBS	C / FP	TBS	VAR	VAR			YES		
<b>KEYSTONE Hardware/Software</b> FY 2011	TBS TBS	C / FP	TBS					YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple Contracts awarded/delivered throughout the year; MICC-Mission and Installation Contracting Command; CDCC-Capital District Contracting Center; DOC-Director of Contracting; GSA-FEDSIM - General Services Administration-Federal Systems Integration and Management Center; AGT Inc - Applied Global Technologies Incorporated.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LOGISTICS AUTOMATION SYSTEMS (BE4166)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	109.2			10.5		10.5					Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	109.2			10.5		10.5					Continuing	Continuing
Initial Spares												
Total Proc Cost	109.2			10.5		10.5					Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	10478.0	0.0	10478.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	10478	0	10478	0	0	0	0

**Description:**  
This budget line funds automation initiatives that support transportation, cargo movement, and re-supply under the Army Strategic Mobility Program (ASMP), with focus on lessons learned during Operation Enduring Freedom and Operation Iraqi Freedom.

LOGISTICS INFORMATION WAREHOUSE (LIW): The Logistics Information Warehouse (LIW) provides an Army-wide principal authoritative logistics sourcing solution for critical analyses and intelligence. It facilitates the integration of legacy systems data (Standard Army Retail Supply System (SARSS), Standard Army Maintenance System (SAMS), Property Book Unit Supply Enhanced (PBUSE), and Standard Study Number-Line Item Number Automated Management and Integrating System (SLAMIS)) with emerging Enterprise Resource Planning (ERP) data (Global Combat Support System-Army (GCSS-Army), Logistics Modernization Program (LMP), and General Fund Enterprise Business System (GFEBS)) to provide strategic business analytics and business intelligence critical to logistics leaders. The LIW successful integration will produce an authoritative source for strategic logistics information in support of the Army Materiel Command (AMC) Materiel Enterprise and Headquarters Department of the Army (HQDA) G-4 Logistics Domain Master Plan responsible for providing Army decision support information in all operational environments. It supports the HQDA G-4 vision of a joint-capable logistics community, domain-wide visibility of requirements and capabilities, sustainment for current operations, and enables transformation to support future requirements. It provides end-to-end visibility of National level assets, two-level maintenance, supply chain operations, financial impacts of logistics operations, and

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LOGISTICS AUTOMATION SYSTEMS (BE4166)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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weapons system Total Cost of Ownership (TCO).

**Justification:**

FY12 Base procurement dollars in the amount of \$10.478 million support systems design engineering, business process redesign, data warehouse design, Service Oriented Architecture (SOA) based business capabilities, systems integration, information assurance support, Department of Defense Information Assurance Certification and Accreditation (DIACAP)/Certificate of Networthiness, and associated network engineering. This effort eliminates two current system capabilities in preparation for future Army Data Center Consolidation.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Logistics Information Warehouse	A							10478						10478		
<b>Total:</b>								<b>10478</b>						<b>10478</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Logistics Information Warehouse</b> FY 2012	TBS	C / FP	TBS	VAR	VAR			NO		

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CSS COMMUNICATIONS (BD3501)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				452		452	2708					3160
Gross Cost	387.1	48.6	39.8	39.3		39.3	47.4					562.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	387.1	48.6	39.8	39.3		39.3	47.4					562.3
Initial Spares												
Total Proc Cost	387.1	48.6	39.8	39.3		39.3	47.4					562.3
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1	0.0					0.2

<b>P-40 Breakdown</b>										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	190	0	190	1865	0	0	0
	Gross Cost	48645.0	21860.0	18196.0	0.0	18196.0	30314.0	0.0	0.0	0.0
National Guard	Qty	0	1413	224	0	224	550	0	0	0
	Gross Cost	0.0	11580.0	16624.0	0.0	16624.0	12780.0	0.0	0.0	0.0
Reserve	Qty	0	722	38	0	38	293	0	0	0
	Gross Cost	0.0	6371.0	4490.0	0.0	4490.0	4332.0	0.0	0.0	0.0
Total	Qty	0	2135	452	0	452	2708	0	0	0
	Gross Cost	48645	39811	39310	0	39310	47426	0	0	0

**Description:**  
This Combat Service Support (CSS) Communications program supports the Army's full spectrum logistics communication requirements under two programs: Combat Service Support Automated Information System Interface (CAISI) and Combat Service Support Satellite Communications (CSS SATCOM).

CAISI allows current and emerging battlefield combat service support Combat Service Support (CSS) automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, CSS, and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future CSS doctrine during full spectrum operations, facilitating the concentration of users and the transfer of real time information in a highly fluid operational environment.

CSS SATCOM provides a highly effective, easy to use, transportable commercial SATCOM based solution to CSS nodes, supporting broadband information exchange up to Sensitive information, rapidly deployable anywhere in the world, and fully integrated into the Global Information Grid (GIG). Many of the critical Standard Army Management Information Systems (STAMIS) operate on the CSS SATCOM network (backbone) to support the mission and units in the field.

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>CSS COMMUNICATIONS (BD3501)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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**Justification:**  
 FY12 Base procurement dollars in the amount of \$39.310 million supports the acquisition of hardware, integration and fielding of CAISI modules to enable the Warfighter to communicate real-time logistics information to reach-back commands and provide LAN capability for CSS units across the Army. In addition, FY12 base funding procures very small aperture terminals (VSAT), critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to CSS units Army wide.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CAISI		32576			21691		21691	16376						16376		
CSS SATCOM		16069			18120		18120	22934						22934		
<b>Total:</b>		<b>48645</b>			<b>39811</b>			<b>39310</b>						<b>39310</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CAISI (BD3512)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				302		302	2558					2860
Gross Cost	65.9	32.6	21.7	16.4		16.4	24.1					160.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	65.9	32.6	21.7	16.4		16.4	24.1					160.7
Initial Spares												
Total Proc Cost	65.9	32.6	21.7	16.4		16.4	24.1					160.7
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1	0.0					0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	5692	1183	120	0	120	1790	0	0	0
	Gross Cost	18185.0	8285.0	6009.0	0.0	6009.0	17320.0	0.0	0.0	0.0
National Guard	Qty	3360	1391	162	0	162	500	0	0	0
	Gross Cost	10728.0	9218.0	9594.0	0.0	9594.0	5478.0	0.0	0.0	0.0
Reserve	Qty	1110	702	20	0	20	268	0	0	0
	Gross Cost	3663.0	4188.0	773.0	0.0	773.0	1326.0	0.0	0.0	0.0
Total	Qty	10162	3276	302	0	302	2558	0	0	0
	Gross Cost	32576	21691	16376	0	16376	24124	0	0	0

**Description:**  
 COMBAT SERVICE SUPPORT AUTOMATED INFORMATION SYSTEMS INTERFACE (CAISI) - CAISI allows current and emerging CSS Automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other Combat Service Support (CSS), and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future combat service support doctrine for the conduct of full spectrum operations.

**Justification:**  
 FY 2012 Base procurement dollars in the amount of \$16.376 million supports the procurement of hardware and support to integrate CAISI 2.0 modules enabling the communication of real-time logistics information and continues the replacement for the CAISI 1.0 which is approaching the end of its useful life.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: CAISI (BD3512)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Processor Group S 2.0		26061	8833	3	12591	2518	5	16016	272	5				16016	272	5
Accessory Kit		6515	1329	5	9100	758	12	360	30	12				360	30	12
<b>Total:</b>		<b>32576</b>			<b>21691</b>			<b>16376</b>						<b>16376</b>		

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

Date:  
February 2011

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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Processor Group S 2.0</b>											
FY 2010	TBS TBS		SS / FFP	ITEC4, Alexandria, VA	Apr 11	Sep 11	8833	3	Yes		Sep 10
FY 2011	TBS TBS		SS / FFP	ITEC4, Alexandria, VA			2518	5	Yes	TBD	TBD
FY 2012	TBS TBS		C / FFP	ITEC4, Alexandria, VA			272	5	No	TBD	TBD
<b>Accessory Kit</b>											
FY 2010	TBS TBS		SS / FFP	ITEC4, Alexandria, VA	Apr 11	Sep 11	1329	5	Yes		Sep 10
FY 2011	TBS TBS		SS / FFP	ITEC4, Alexandria, VA			758	12	Yes	TBD	TBD
FY 2012	TBS TBS		C / FFP	ITEC4, Alexandria, VA			30	12	No	TBD	TBD

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CSS SATCOM (BD3513)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				150		150	150					300
Gross Cost	321.2	16.1	18.1	22.9		22.9	23.3					401.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	321.2	16.1	18.1	22.9		22.9	23.3					401.6
Initial Spares												
Total Proc Cost	321.2	16.1	18.1	22.9		22.9	23.3					401.6
Flyaway U/C												
Weapon System Proc U/C				0.2		0.2	0.2					1.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	179	159	75	0	75	75	0	0	0
	Gross Cost	16069.0	13575.0	12187.0	0.0	12187.0	12994.0	0.0	0.0	0.0
National Guard	Qty	0	22	50	0	50	50	0	0	0
	Gross Cost	0.0	2362.0	7030.0	0.0	7030.0	7302.0	0.0	0.0	0.0
Reserve	Qty	0	20	25	0	25	25	0	0	0
	Gross Cost	0.0	2183.0	3717.0	0.0	3717.0	3006.0	0.0	0.0	0.0
Total	Qty	179	201	150	0	150	150	0	0	0
	Gross Cost	16069	18120	22934	0	22934	23302	0	0	0

**Description:**  
 COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM) uses commercial satellite technology to deliver a satellite-based, global, wide area data network supporting current and future CSS information systems. Key aspects of the CSS SATCOM network include: Fully Internet Protocol (IP) based connection to the Non-secure Internet Protocol Router Network (NIPRNET) Sensitive information Transport & Encryption; remote satellite terminals (Very Small Aperture Terminal (VSAT)) owned and operated by CSS units; four regional teleports provide global coverage; single commercial network management center and helpdesk in the Continental United States (CONUS). CSS SATCOM is a critical component of the Army Connect the Logistician Program.

**Justification:**  
 FY 2012 base funding of \$22.934 million procures satellite terminals, critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to Combat Service Support units Army wide.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	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 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Terminal Satellite Communication		16069	179	90	18120	201	90	22934	150	90				22934	150	90
<b>Total:</b>		<b>16069</b>			<b>18120</b>			<b>22934</b>						<b>22934</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: CSS SATCOM (BD3513)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Terminal Satellite Communication</b>										
FY 2010	VARIOUS TBD	C / FFP	DRS, Herndon, VA	Jun 10	Aug 10	179	90	Yes	No	NA
FY 2011	VARIOUS TBD	C / FFP	DISA DITCO, Scott AFB, IL			201	90	Yes	No	NA
FY 2012	VARIOUS TBD	C / FFP	DISA DITCO, Scott AFB, IL	TBD	TBD	150	90	Yes	No	NA

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)
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Program Elements for Code B Items:	Code:			Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1650.9	39.6	39.4	41.2		41.2	41.7	40.3	42.9	43.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1650.9	39.6	39.4	41.2		41.2	41.7	40.3	42.9	43.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	1650.9	39.6	39.4	41.2		41.2	41.7	40.3	42.9	43.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	39553.0	39360.0	41248.0	0.0	41248.0	41650.0	40257.0	42922.0	43133.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	39553	39360	41248	0	41248	41650	40257	42922	43133	

**Description:**  
The Reserve Component Automation System (RCAS) is an automated information system (AIS) that provides the capability to administer, manage, and mobilize the Army's Reserve Component(RC) forces more effectively. Specifically, RCAS supports the mobilization planning and unit administration functions of the Army National Guard (ARNG) and Army Reserve (USAR) by integrating commercial off-the-shelf (COTS) hardware and office automation (OA) software, Government off-the-shelf (GOTS) software, and developed functional software applications into a common operating environment (COE), personal computer (PC)-based architecture. Since completion of the infrastructure and functional capabilities, system acquisition has been focused on the effective and efficient sustainment of the fielded system and software applications. Variations between years are attributed to initial fielding and replacement schedules for infrastructure hardware and software.

Now fully operational, the RCAS is the Army's system of choice and record for all RC Commands mobilizing their citizen soldiers for disaster response, homeland security tasking, and overseas deployment. Established in response to a GAO Report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the System now dramatically improves the Army's and the states' ability to organize, train, and equip their citizen soldiers, mobilize forces in half the historical time required, and provides resource visibility to state and federal agencies of all forces at home and abroad. RCAS has been successfully utilized in response to 9/11, Homeland Security missions, National Training exercises, Disaster Relief, and Operation Iraqi Freedom and



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Enduring Freedom.

**Justification:**  
FY 12 Base procurement dollars in the amount of \$41.248 million supports replacement of 20 percent of the RCAS hardware infrastructure, thus satisfying agency information technology mandates with respect to information assurance, net worthiness, server consolidation, and a common operating environment.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Life Cycle Replacement on Equipment	A	39553	1	39553	39360	1	39360							41248		
<b>Total:</b>		<b>39553</b>		<b>39553</b>	<b>39360</b>		<b>39360</b>							<b>41248</b>		

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>PRODUCTION</b>											
FY 2010	SAIC (via FEDSIM) Arlington, VA		C / IDIQ	Alexandria, VA	Oct 09	Nov 09	1	39550	Yes	No	
FY 2011	SAIC (via FEDSIM) Arlington, VA		C / IDIQ	Alexandria, VA	Oct 10	Nov 10	1	39360	Yes	No	
FY 2012	SAIC (via FEDSIM) Arlington, VA		C / IDIQ	Alexandria, VA	Oct 11	Nov 11	1	41319	Yes	No	

REMARKS: Science Applications International Corporation (SAIC) is the prime contractor for the RCAS.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (A/V) (BK5289)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	182.3	2.7	0.7	10.4		10.4	9.7	8.4	8.7		Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	182.3	2.7	0.7	10.4		10.4	9.7	8.4	8.7		Continuing	Continuing
Initial Spares												
Total Proc Cost	182.3	2.7	0.7	10.4		10.4	9.7	8.4	8.7		Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2701.0	663.0	10437.0	0.0	10437.0	9719.0	8357.0	8679.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2701	663	10437	0	10437	9719	8357	8679	0

**Description:**  
IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

MULTIMEDIA/VISUAL INFORMATION SYSTEMS PROGRAM (M/VISP): The M/VISP supports central management of Multimedia/Visual Information (M/VI) requirements. The M/VISP restructures and consolidates assets to a network-centric workspace, which allows centralization and streamlining to reduce overall operating expenses while expanding services. The M/VISP fields the Garrison Visual Information Production System (G-VIPS), which replaces legacy analog equipment with digital equipment to comply with the Digital Television Transition and Public Safety Act of 2005. This Act requires all U.S. Class A and full broadcast power television stations to implement a phased transition from broadcasting in analog format to digital format. Costs to transition Army systems are significant and must be phased over several years. Major manufacturers of professional Television and Audiovisual equipment no longer produce or support analog equipment. This program provides equipment and systems for recording, producing, reproducing, processing, broadcasting, editing, distributing, exhibiting and storing multimedia/VI products and services to support official requirements. These requirements include command and control, training, education, logistics, medical, personnel, special operations, engineers, public affairs, and intelligence to convey accurate information to the Warfighter, decision-maker, and supporting organizations. The funding spike from FY11 to FY12 restores procurement funds to accelerate analog to digital

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (A/V) (BK5289)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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conversions.

**Justification:**  
FY 2012 Base procurement dollars in the amount of \$10.437 million support Storage Area Networks (SANs), auto script teleprompters, digital video storage and retrieval, video distribution (V Brick encoders), digital photography, printing, digital graphics, fiber channel, Ethernet switching, broadcast equipment, high definition production systems, closed-circuit television (CCTV) broadcast systems, digital video editing systems, and media servers.

<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (A/V) (BK5289)	Weapon System Type:	Date: February 2011
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OPA2 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Multimedia/Visual Information Systems Program (M/VISP)	A	2701			663			10437						10437		
<b>Total:</b>		<b>2701</b>			<b>663</b>			<b>10437</b>						<b>10437</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (A/V) (BK5289)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Multimedia/Visual Information Systems</b>										
<b>Program (M/VISP)</b>										
FY 2010	Innovative Technologies Inc. Chantilly, VA	C / FP	DMA T-ASA Riverside, CA	Jan 11	Feb 11			YES		
FY 2011	TBS	C / FP	DMC T-ASA, March ARB, CA	VAR	VAR			NO		
FY 2012	TBS	C / FP	DMA T-ASA, Riverside, CA	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. M/VISP items are procured from contracts with a variety of manufacturers for various sites. DMA - Defense Media Activity (change from DMC to DMA); T-ASA - Television-Audio Support Activity;

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				36		36						36
Gross Cost	29.7	5.2	6.5	7.5		7.5	7.2	4.4	2.4	1.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.7	5.2	6.5	7.5		7.5	7.2	4.4	2.4	1.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	29.7	5.2	6.5	7.5		7.5	7.2	4.4	2.4	1.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	12	0	12	23	16	7	4
	Gross Cost	3236.0	4473.0	2494.0	0.0	2494.0	2484.0	1535.0	666.0	514.0
National Guard	Qty	0	0	12	0	12	22	15	7	4
	Gross Cost	520.0	1040.0	2493.0	0.0	2493.0	2376.0	1438.5	1289.0	514.0
Reserve	Qty	0	0	12	0	12	22	15	7	3
	Gross Cost	1400.0	954.0	2493.0	0.0	2493.0	2376.0	1438.5	430.0	385.0
Total	Qty	0	0	36	0	36	67	46	21	11
	Gross Cost	5156	6467	7480	0	7480	7236	4412	2385	1413

**Description:**  
This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AIS) (both Long and Short versions), Digital Levels and Global Positioning System - Survey (GPS-S). This equipment supports the survey mission of both the Topographic and Construction Engineer. Capabilities provided by this equipment enable engineers to establish the geodetic control necessary to support Artillery (e.g., placement of weapons platforms), Aviation (e.g., aircraft registration, safety surveys) and Topographic support. Additionally, this equipment supports Construction Engineering surveys (e.g., roads, buildings, logistics sites, staging areas, airfield construction). Software functionality, included as part of this procurement, allows the user to accomplish the design work necessary for site design and construction (e.g., materiel calculations, labor, resources).

**Justification:**  
FY12 Base procurement dollars in the amount of \$7.480 million supports the procurement of Global Positioning System - Survey (GPS-S) for Active Duty, National Guard and Army Reserve units.



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)				Weapon System Type:			Date: February 2011			
	<b>OPA2 Cost Elements</b>		ID CD	<b>FY 10</b>			<b>FY 11</b>			<b>FY 12 Base</b>			<b>FY 12 OCO</b>			<b>FY 12 Total</b>	
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000

<b>Hardware</b>																	
AISI			3814	132	29	3710	127	29									
GPS-S						1050	14	75	3060	36	85				3060	36	85
Hydro Survey Set			180	3	60	480	8	60									
<b>Hardware Total</b>			<b>3994</b>			<b>5240</b>			<b>3060</b>					<b>3060</b>			
<b>Engineering Support</b>																	
Design Engineering									3085	1	3085				3085	1	3085
Misc Out-of-House Engineering									240	1	240				240	1	240
<b>Engineering Support Total</b>									<b>3325</b>					<b>3325</b>			
<b>Fielding</b>																	
Total Package Fielding									225	1	225				225	1	225
Equipment Turn-in			20			20											
New Equipment Training																	
First Destination Transportation											50						50
<b>Fielding Total</b>			<b>20</b>			<b>20</b>			<b>225</b>					<b>225</b>			
Project Management and Administration									480	2	240				480	2	240
Matrix Support			876			908			300	1	300				300	1	300
<b>PMO Total</b>			<b>876</b>			<b>908</b>			<b>780</b>					<b>780</b>			
<b>Training</b>																	
AISI Training			224	16	14	182	13	14									
GPS-S Training						75	5	15	90	5	18				90	5	18
Hydro Survey Set Training			42	3	14	42	3	14									
<b>Training Total</b>			<b>266</b>			<b>299</b>			<b>90</b>					<b>90</b>			
<b>Total:</b>			<b>5156</b>			<b>6467</b>			<b>7480</b>					<b>7480</b>			

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>AISI</b>										
FY 2010	Trimble Inc Cincinnati, OH	C / FFP				132	29			
FY 2011	Trimble Inc Cincinnati, OH	C / FFP				127	29			
FY 2012	Trimble Inc Cincinnati, OH	C / FFP								
<b>GPS-S</b>										
FY 2011	TBD - GPS-S TBD	C / FFP				14	75			
<b>Hydro Survey Set</b>										
FY 2010	TBD - Hydro Survey TBD	C / FFP				3	60			
FY 2011	TBD - Hydro Survey TBD	C / FFP				8	60			
FY 2012	TBD - Hydro Survey TBD	C / FFP								

REMARKS: FY2011 - Supports AISI procurement  
 FY2012 - Supports procurement of new Global Positioning System - Survey (GPS-S)  
 AISI Hardware and Software are 100% Commercial Off The Shelf (COTS) procurements.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PRODUCTION BASE SUPPORT (C-E) (BF5400)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	111.5	0.5	0.5	0.6		0.6	0.6	0.5	0.6	0.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	111.5	0.5	0.5	0.6		0.6	0.6	0.5	0.6	0.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	111.5	0.5	0.5	0.6		0.6	0.6	0.5	0.6	0.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	516.0	542.0	571.0	0.0	571.0	578.0	545.0	568.0	571.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	516	542	571	0	571	578	545	568	571	

**Description:**  
This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of Communications and Electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at the Electronic Proving Ground (EPG), Fort Huachuca, AZ.

**Justification:**  
FY2012 Base funding in the amount \$.571 million procures instrumentation for the Instrumented Test Range which allows test officers and customers to collect data for post-test analysis and viewing test related information on the graphics workstation and displays in real-time status. Funding also procures state-of-the-art actual threat emitter systems and synthetic emitters with the capability of transmitting and receiving different radio signal modulations to provide true validated threat environments for testing of Intelligence and Electronic Warfare systems. The majority of the

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PRODUCTION BASE SUPPORT (C-E) (BF5400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies, decreased costs and risks to Army Program Managers.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROVISION OF INDUSTRIAL FACILITIES (BA5000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	111.5	0.5	0.5	0.6		0.6	0.6	0.5	0.6	0.6		115.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	111.5	0.5	0.5	0.6		0.6	0.6	0.5	0.6	0.6		115.4
Initial Spares												
Total Proc Cost	111.5	0.5	0.5	0.6		0.6	0.6	0.5	0.6	0.6		115.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	516.0	542.0	571.0	0.0	571.0	578.0	545.0	568.0	571.0	
National Guard	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0	0
	Gross Cost	516	542	571	0	571	578	545	568	571	

**Description:**  
This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of Communications and Electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at the Electronic Proving Ground (EPG), Fort Huachuca, AZ.

**Justification:**  
FY2012 Base funding in the amount \$.571 million procures instrumentation for the Instrumented Test Range which allows test officers and customers to collect data for post-test analysis, and real-time viewing test related information on the graphics workstations and displays. It also provides upgrades to the Test Control Complex network infrastructure and display capabilities used for C4I data transport and test monitoring and control; and procures state-of-the-art actual threat emitter systems and synthetic emitters with the capability of transmitting and receiving different radio

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROVISION OF INDUSTRIAL FACILITIES (BA5000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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signal modulations to provide true validated threat environments for testing of Intelligence and Electronic Warfare systems. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies, decreased costs and risks to Army Program Managers.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment  
 P-1 Item Nomenclature: BCT NETWORK (B00002)

Program Elements for Code B Items:		Code:		Other Related Program Elements: 0604665A (FC6)								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			176.5				10.5					187.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			176.5				10.5					187.1
Initial Spares												
Total Proc Cost			176.5				10.5					187.1
Flyaway U/C												
Weapon System Proc U/C												

**P-40 Breakdown**

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	176543.0	0.0	0.0	0.0	10525.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	176543	0	0	0	10525	0	0	0

**Description:**

BCT Network is composed of computers, communication equipment, network management system, and requisite integration kits to be installed onto IBCT platforms (manned and unmanned ground & aerial vehicles). These components will link together the Intelligence, Surveillance, and Reconnaissance (ISR) sensor information, logistics information, command and control information, location of friend-and-foe information, gathered by the individual platforms via the distributed network to achieve a single capability. This is accomplished through distributed functionality that consists of the following applications and interfaces: a distributed information management backbone, communications, ISR, Command and Control (C2), training and supportability. The information management backbone necessary for the distributed network is composed of the Integrated Computer System (ICS) Operating System (OS) and hardware variants; and the System of Systems Common Operating Environment (SOSCOE). The ICS consists of multiple computer processors, as well as network, graphics and memory cards, and integrated with software functionality provided by the OS. The ICS hosts the Battle Command System (BCS) software and Network Management applications. The INC1 Network systems meet Capability Development Document (CDD) Threshold requirements.

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BCT NETWORK (B00002)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604665A (FC6)
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This program has no FY12 Base or OCO procurement request.

FY11 funding represented in this document does not reflect the restructure to the program as a result of the recently signed Acquisition Decision Memorandum (ADM).



<b>Exhibit P-5, Weapon OPA2 Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature: BCT NETWORK (B00002)			Weapon System Type:			Date: February 2011		

OPA2 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>BCT Network</b>																
Non Recurring Production																
<b>Recurring Production Costs</b>																
Network Integration Kit (NIK)																
ICS B-Kit					37939	164	231									
Antenna/GPCS B-Kit					5365	164	33									
EDM JTRS GMR Radio					14384	41	351									
EDM JTRS GMR Radio B-Kit Retrofit					8093	125	65									
A-Kit					13723	164	84									
<b>Recurring Production Support Costs</b>																
Production Support					33786											
Fielding Support					10411											
P-From adjustment to reflect Requirement					51474											
Less: PY Advanced Proc - Rqmt (-)					- 8551											
Plus: CY Advanced Proc - Rqmt (+)					9919											
<b>Total:</b>					<b>176543</b>											

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

Date:  
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: BCT NETWORK (B00002)							
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
<b>ICS B-Kit</b> FY 2011	Boeing Co. St. Louis see remark 1	SS / FP	TACOM, Warren, MI	Mar 11	Apr 12	83				
<b>Antenna/GPCS B-Kit</b> FY 2011	Boeing Co. St. Louis see remark 2	SS / FP	TACOM, Warren, MI	Mar 11	Apr 12	83				
<b>EDM JTRS GMR Radio</b> FY 2011	Boeing Co. St. Louis	SS / FP	TACOM, Warren, MI	Mar 11	Apr 12	83				
<b>A-Kit</b> FY 2011	TBD TBD see remark 3	TBD	TACOM, Warren, MI	Mar 11	Apr 12	83				

REMARKS: 1. Subcontractor: General Dynamics Advance Systems, Bloomington, MN  
 2. Subcontractor: AM General, South Bend, IN  
 3. Awaiting Army decision on EIBCT fielding unit - If HMMWV the contractor will be AM General, if MRAP the contractor will be SPAWARs.  
 Beginning in FY12 the Army's plan is to breakout and compete Network.





FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BCT NETWORK (B00002)										Date: February 2011									
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
ICS B-Kit																													
1	FY 11	A	83	83																							0		
Antenna/GPCS B-Kit																													
1	FY 11	A	83	83																							0		
EDM JTRS GMR Radio																													
1	FY 11	A	83	83																							0		
A-Kit																													
2	FY 11	A	83	83																							0		
Total																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing Co., St. Louis	1	4	6		1	Initial	0	9	9	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					