DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
Fiscal Year (FY) 2009 Budget Estimates

OTHER PROCUREMENT, ARMY
Communications and Electronics
Budget Activity 2

APPROPRIATION

February 2008

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	COMM - JOINT COMMUNICATIONS							
19	COMBAT IDENTIFICATION PROGRAM (BA0510)					4,199		
20	JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)	A						12,910
21	WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)	A						287,605
22	JCSE EQUIPMENT (USREDCOM) (BB5777)			4,642		2,057		4,114
	SUB-ACTIVITY TOTAL			*4,642*		*6,256*		*304,629*
	COMM - SATELLITE COMMUNICATIONS							
23	SECOMP-I (B00700)	A		16,309				
24	DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)			91,292		143,525		88,286
25	SHF TERM (BA9350)			27,491		13,870		298
26	SAT TERM, EMUT (SPACE) (K77200)			22,380		4,207		807
27	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	B		110,498		103,805		92,311
28	SMART-T (SPACE) (BC4002)			71,052		50,071		85,286
29	SCAMP (SPACE) (BC4003)			950		1,291		993
30	GLOBAL BRDCST SVC - GBS (BC4120)			17,873		35,456		35,385
31	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)			31,815		6,001		6,075
	SUB-ACTIVITY TOTAL			*389,660*		*358,226*		*309,441*
	COMM - C3 SYSTEM							
32	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	A		25,594		28,737		33,513

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	SUB-ACTIVITY TOTAL			*25,594*		*28,737*		*33,513*
	COMM - COMBAT COMMUNICATIONS							
33	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)	B		62,850		9,427		36,077
34	Radio Terminal Set, MIDS LVT(2) (B22603)	A		3,119		31,800		8,570
35	SINCGARS FAMILY (BW0006)	A		630,606		148,627		84,888
36	AMC CRITICAL ITEMS - OPA2 (B19920)	A		27,771		7,946		4,073
37	Multi-Purpose Informations Operations Sysems (BC3000)			8,000		8,595		7,801
38	BRIDGE TO FUTURE NETWORKS (BB1500)	B		733,412		362,620		
39	COMMS-ELEC EQUIP FIELDING (BA5210)			18,576		10,828		7,828
40	SPIDER APLA Remote Control Unit (B55501)	A		26,660				18,000
41	SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)			9,893		10,123		7,545
42	COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	B		57,630		11,990		16,155
43	RADIO, IMPROVED HF (COTS) FAMILY (BU8100)	A		601,678		70,693		48,436
44	MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)			67,187		21,806		38,281
	SUB-ACTIVITY TOTAL			*2,247,382*		*694,455*		*277,654*
	COMM - INTELLIGENCE COMM							
45	CI AUTOMATION ARCHITECTURE (MIP) (BK5284)	A		11,482		1,451		1,500
	SUB-ACTIVITY TOTAL			*11,482*		*1,451*		*1,500*
	COMM - INFORMATION SECURITY							

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
46	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)			15,933		27,605		34,774
47	INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	A		163,158		85,199		76,570
	SUB-ACTIVITY TOTAL			*179,091*		*112,804*		*111,344*
	COMM - LONG HAUL COMMUNICATIONS							
48	TERRESTRIAL TRANSMISSION (BU1900)			14,941		9,554		9,167
49	BASE SUPPORT COMMUNICATIONS (BU4160)			29,617		34,287		35,120
50	ELECTROMAG COMP PROG (EMCP) (BD3100)			506		508		
51	WW TECH CON IMP PROG (WWTCIP) (BU3610)			71,179		27,692		28,736
	SUB-ACTIVITY TOTAL			*116,243*		*72,041*		*73,023*
	COMM - BASE COMMUNICATIONS							
52	INFORMATION SYSTEMS (BB8650)			23,009		155,114		278,999
53	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			5,531		6,617		6,726
54	Installation Info Infrastructure Mod Program(I3MP) (BU0500)	A		241,197		217,518		231,336
55	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)			28,611		31,859		33,317
	SUB-ACTIVITY TOTAL			*298,348*		*411,108*		*550,378*
	ELECT EQUIP - NAT FOR INT PROG (NFIP)							
56	FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)							
57	GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)							
	SUB-ACTIVITY TOTAL							

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
	ELECT EQUIP - TACT INT REL ACT (TIARA)							
58	ALL SOURCE ANALYSIS SYS (ASAS) (MIP) (KA4400)	B		75,151		52,130		58,333
59	JTT/CIBS-M (MIP) (V29600)	B	3	1,821		7,515		11,377
60	PROPHET GROUND (MIP) (BZ7326)			103,621		121,058		114,085
61	Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)	A		292,158		237,464		316,598
62	SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)	A		15,531		33,254		30,023
63	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)	B		47,606		50,591		26,802
64	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)			44,384				
65	TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)			25,500				
66	DCGS-A (MIP) (BZ7316)			145,098		146,632		177,973
67	TROJAN (MIP) (BA0326)	B		7,628		13,327		10,409
68	MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)			5,020		2,335		2,423
69	CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)			21,553		28,806		37,632
70	SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)	A		12,813				6,358
71	ITEMS LESS THAN $5.0M (MIP) (BK5278)			71,844		30,892		27,731
	SUB-ACTIVITY TOTAL			*869,728*		*724,004*		*819,744*
	ELECT EQUIP - ELECTRONIC WARFARE (EW)							
72	LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)	A		26,240		48,864		46,397
73	WARLOCK (VA8000)			36,000				

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
74	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (MIP (BL5283)			187,659		11,820		993
75	CI MODERNIZATION (MIP) (BL5285)	A				1,269		1,297
	SUB-ACTIVITY TOTAL			*249,899*		*61,953*		*48,687*
	ELECT EQUIP - TACTICAL SURV. (TAC SURV)							
76	SENTINEL MODS (WK5057)			16,948		20,744		33,142
77	NIGHT VISION DEVICES (KA3500)	A		458,001		361,786		465,592
78	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)			187,558		158,411		210,766
79	NIGHT VISION, THERMAL WPN SIGHT (K22900)	B		311,956		316,941		416,866
80	RADIATION MONITORING SYSTEMS (WC5200)					3,494		3,440
81	COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)			245,000				
82	ARTILLERY ACCURACY EQUIP (AD3200)			4,275		298		447
83	MOD OF IN-SVC EQUIP (MMS) (AD3255)			310				
84	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)			7,188		7,521		2,579
85	PROFILER (K27900)			24,715		13,210		12,517
86	MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)			89,564		43,683		16,342
87	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	B		523,472		248,444		231,651
88	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)	B		139,654		136,457		150,094
89	COMPUTER BALLISTICS: LHMBC XM32 (K99200)	A		11,446		993		2,269
90	MORTAR FIRE CONTROL SYSTEM (K99300)			43,557		13,905		21,037

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
91	COUNTERFIRE RADARS (BA5500)							107,061
92	INTEGRATED MET SYS SENSORS (IMETS) - MIP (BW0021)			5,266				
93	Enhanced Sensor & Monitoring System (BZ5050)	A		2,000				1,987
	SUB-ACTIVITY TOTAL			*2,070,910*		*1,325,887*		*1,675,790*
	ELECT EQUIP - TACTICAL C2 SYSTEMS							
94	TACTICAL OPERATIONS CENTERS (BZ9865)			237,638		293,883		196,245
95	FIRE SUPPORT C2 FAMILY (B28501)	A		61,262		53,982		53,908
96	Battle Command Sustainment Support System (BCS3) (W34600)			31,828		33,535		36,829
97	FAAD C2 (AD5050)	A		41,877		12,276		7,489
98	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)			131,487		40,089		57,674
99	Knight Family (B78504)	A		76,897		143,643		100,709
100	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)			5,330		2,056		2,101
101	Automatic Identification Technology (BZ8889)	B		120,459		72,938		83,530
102	TC AIMS II (BZ8900)			42,286		29,200		31,879
103	Joint Network Management System (JNMS) (B95700)			7,998		10,672		11,059
104	Tactical Internet Manager (B93900)			23,440		10,199		4,809
105	DATA PRODUCTS (BA9315)	A				35,898		30,077
106	MANEUVER CONTROL SYSTEM (MCS) (BA9320)	A		133,057		121,661		123,009
107	Single Army Logistics Enterprise (SALE) (W10801)	A		136,634		150,183		67,960

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
108	Mounted Battle Command on the Move (MBCOTM) (BZ9970)	A		69,599		41,716		25,869
	SUB-ACTIVITY TOTAL			*1,119,792*		*1,051,931*		*833,147*
	ELECT EQUIP - AUTOMATION							
109	GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)	A		1,992		10,066		30,137
110	ARMY TRAINING MODERNIZATION (BE4169)			21,042		11,311		13,481
111	AUTOMATED DATA PROCESSING EQUIP (BD3000)			188,565		112,963		105,343
112	CSS COMMUNICATIONS (BD3501)	A		81,081		35,397		36,744
113	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)			27,700		30,221		42,462
	SUB-ACTIVITY TOTAL			*320,380*		*199,958*		*228,167*
	ELECT EQUIP - AUDIO VISUAL SYSTEMS (A/V)							
114	AFRTS (BZ8480)			963		957		
115	ITEMS LESS THAN $5.0M (A/V) (BK5289)			6,457		6,263		6,677
116	ITEMS LESS THAN $5M (SURVEYING EQUIPMENT) (BL5300)			1,614		7,070		12,613
	SUB-ACTIVITY TOTAL			*9,034*		*14,290*		*19,290*
	ELECT EQUIP - MODS TACTICAL SYS/EQ							
117	WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)	A		1,324		15,104		15,124
	SUB-ACTIVITY TOTAL			*1,324*		*15,104*		*15,124*
	ELECT EQUIP - SUPPORT							
118	Items under $5M (SSE) (BF4500)	A		16,898		14,332		6,517

APPROPRIATION Other Procurement, Army **ACTIVITY** 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2007 QTY	FY 2007 COST	FY 2008 QTY	FY 2008 COST	FY 2009 QTY	FY 2009 COST
119	PRODUCTION BASE SUPPORT (C-E) (BF5400)			495		505		514
	SUB-ACTIVITY TOTAL			*17,393*		*14,837*		*7,031*
	ACTIVITY TOTAL			**7,930,902**		**5,093,042**		**5,308,462**

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027	K47800	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE)	69
028	BC4002	SMART-T (SPACE)	74
029	BC4003	SCAMP (SPACE)	80
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032	BA8250	ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	96
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061	B00301	Tactical Unmanned Aerial Sys (TUAS)MIP	249
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063	KA2550	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP)	275
065	BZ7317	TACTICAL EXPLOITATION SYSTEM (MIP)	278
066	BZ7316	DCGS-A (MIP)	280
067	BA0326	TROJAN (MIP)	289
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094	BZ9865	TACTICAL OPERATIONS CENTERS	439
095	B28501	FIRE SUPPORT C2 FAMILY	446
096	W34600	Battle Command Sustainment Support System (BCS3)	466
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100	BD3955	LIFE CYCLE SOFTWARE SUPPORT (LCSS)	484
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103	B95700	Joint Network Management System (JNMS)	495
104	B93900	Tactical Internet Manager	499
105	BA9315	DATA PRODUCTS	502
106	BA9320	MANEUVER CONTROL SYSTEM (MCS)	505
107	W10801	Single Army Logistics Enterprise (SALE)	509
108	BZ9970	Mounted Battle Command on the Move (MBCOTM)	533
109	BE4168	GENERAL FUND ENTERPRISE BUSINESS SYSTEM	538
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111	BD3000	AUTOMATED DATA PROCESSING EQUIP	553
112	BD3501	CSS COMMUNICATIONS	599
113	BE4167	RESERVE COMPONENT AUTOMATION SYS (RCAS)	607
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Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	Prior Yrs.	2007	2008	2009	2010	2011	2012	2013	To Complete	Total Program
GMF Enhancement (B08701)										
AN/TSC-85/93 Modernization	25.4	4.9	1.9	1.0						33.2
New Mod				18.4	18.4	8.6	6.6	5.6	7.3	64.9
Total	**25.4**	**4.9**	**1.9**	**19.4**	**18.4**	**8.6**	**6.6**	**5.6**	**7.3**	**98.1**
MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)										
MOD OF IN SVC	337.3	0.2								337.5
AMPE	2.1	3.7	6.0	6.1	3.1	1.6	0.2			22.8
LHGXA	5.2	5.0								10.2
CSTP		22.9								22.9
Total	**344.6**	**31.8**	**6.0**	**6.1**	**3.1**	**1.6**	**0.2**			**393.4**
MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)										
Y2K fixes for GR/CS and ARL	7.3									7.3
REMBASS II for SBCT										
AN/PRD-13(V)2	15.4									15.4
Prophet Tech Insertion	1.4	3.8	2.4	2.4	2.6	3.1	3.5	3.6		22.8
AN/PPS-5D (GSR) for SBCT	2.9	1.0								3.9
ARNG Virtual Low Cost Infrastructure Plan										
Special Program										
Total	**27.0**	**4.8**	**2.4**	**2.4**	**2.6**	**3.1**	**3.5**	**3.6**		**49.4**
ITEMS LESS THAN $5.0M (MIP) (BK5278)										
New Mod										
Total										
SENTINEL MODS (WK5057)										
ETRAC System Kit	108.9	16.9	20.7	33.1	25.5	21.7	27.7	18.1	2.7	275.3
Mode 5 IFF Kit					2.4	3.4	5.0	6.3	13.1	30.2
Joint Identification Kit								17.0	131.1	148.1
Total	**108.9**	**16.9**	**20.7**	**33.1**	**27.9**	**25.1**	**32.7**	**41.4**	**147.0**	**453.7**
MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)										

Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	Prior Yrs.	2007	2008	2009	2010	2011	2012	2013	To Complete	Total Program
AN/TPQ-36(V)8 Electronics Upgrade	277.0	52.4	18.4	9.8	3.0	3.0	3.1	3.2		369.9
AN/TPQ-37 Fire Support Digitization	21.6	0.8	1.0	0.8						24.2
AN/TPQ-37 Reliability/Maintainability Improvements	17.8	6.4	24.3	5.7						54.2
AN/TPQ-37(V)8 Block I Upgrade	59.8									59.8
AN/TPQ36/37 Training Devices		30.0								30.0
Total	**376.2**	**89.6**	**43.7**	**16.3**	**3.0**	**3.0**	**3.1**	**3.2**		**538.1**
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)										
New Mod										
Total										
MOD OF IN-SVC EQUIP, AFATDS (B28620)										
MOD OF IN-SVC, EQUIP, AFATDS	18446.0	5412.0	13500.0	14500.0	19357.0	20565.0	19680.0	19739.0		131199.0
Total	**18446.0**	**5412.0**	**13500.0**	**14500.0**	**19357.0**	**20565.0**	**19680.0**	**19739.0**		**131199.0**
Grand Total	**19328.1**	**5560.0**	**13574.7**	**14577.3**	**19412.0**	**20606.4**	**19726.1**	**19792.8**	**154.3**	**132731.7**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
COMBAT IDENTIFICATION PROGRAM (BA0510)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	34.6		4.2		53.7	101.1	103.3	96.4		393.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.6		4.2		53.7	101.1	103.3	96.4		393.3
Initial Spares										
Total Proc Cost	34.6		4.2		53.7	101.1	103.3	96.4		393.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
Combat Identification (CID) is a system to maximize overall combat effectiveness by minimizing and mitigating incidents of fratricide and maximizing the situational understanding of the trigger puller across a broad spectrum of Joint and Coalition vehicles. This is achieved by rapid, reliable identification of friends, enemies/foes, and neutrals in the Joint and Coalition battle space. Joint Cooperative Target ID-Ground (JCTI-G) supports the development of mounted ground-to-ground (G-G) CID solutions for the current force, while insuring interoperability with the Future Combat System (FCS).
Radio Based Combat Identification (RBCI) is a Cooperative (Question & Answer) Combat Identification (CID) capability that is implemented into the battle space via a software upgrade to existing Combat Net Radios (CNRs) and a variety of Radio Controller Devices. RBCI enables a Rotary Wing (RW) Air Platform, like Apache, or Forward Observer/Controller on the ground to interrogate an area of interest and receive replies from any friendly forces within the interrogation footprint that are equipped with Global Positioning System (GPS)-enabled RBCI CNRs. It will initially be fielded to all Army Single Channel Ground and Airborne Radio System (SINCGARS) System Improvement Program (SIP) radios. This capability will provide friendly Target Identification (TI) and Clearance of Fires (danger close) notifications for RW pilots, Fire Support Teams (FIST), and Tactical Operation Centers (TOCs).

Justification:
No FY09 funding

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				12.9	12.8	12.2				37.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				12.9	12.8	12.2				37.9
Initial Spares										
Total Proc Cost				12.9	12.8	12.2				37.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
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, Phoenix Lights Jr. is a 9-volt powered near-infrared beacon that emits an image that is detectable when viewed through image intensification technologies. Phoenix Lights Jr. are Infrared blinking strobes visible through Night Vision Goggles (NVG), which provide ground-to-ground and air-to-ground target identification.

Justification:
The FY 09 funding supports the fielding of 11,256 JCIMS to 13 Brigade Combat Teams (BCTs). The complete JCIMS hardware package includes Combat Identification Panels (CIPs), Thermal ID Panels (TIPs) and Phoenix Light Jrs.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
JCIMS -Hardware								11256	11256	1
Program Administration								1005		
Fielding/NET/CLS								649		
Total:								**12910**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JCIMS -Hardware										
FY 2009	Crossroads Industrial Services Indianapolis Indiana	Requiremts	TACOM, Warren, MI	Jan 09	Jul 09	11256	1	Yes		

REMARKS: Contract # W56HZZ04D0285 was awarded on 1 Aug 2005, it is a 5 year requirements contract.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCIMS -Hardware																														
1	FY 09	A	11256	0	11256				A						950	950	950	950	950	950	950	950	950	950	950	806				0
Total			11256		11256										950	950	950	950	950	950	950	950	950	950	950	806				
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	3	6	9	
1	Crossroads Industrial Services, Indianapolis Indiana	300	1000	1500			Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				287.6	710.2	930.1	845.9	798.0		3571.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				287.6	710.2	930.1	845.9	798.0		3571.9
Initial Spares										
Total Proc Cost				287.6	710.2	930.1	845.9	798.0		3571.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
Warfighter Information Network-Tactical (WIN-T) is the Army's strategy to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system supporting the implementation of the LandWarNet strategy during the 2007 to 2025 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army.
The WIN-T program focus is to produce and field the Future Modular Force transport network, while leveraging mature technologies that can enhance the Current Modular Force to operate in an emerging noncontiguous environment. WIN-T will be fielded in Increments.
The Defense Acquisition Executive (DAE), through the Nunn-McCurdy certification process, certified a restructured WIN-T program on June 5, 2007. As a result, the Army is restructuring the WIN-T Major Defense Acquisition Program (MDAP) to absorb the former Joint Network Node (JNN) Network program. It further stated that the restructured program will consist of four Increments:

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

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

Increment 3: Full Networking on-the-Move; Full mobility to include Future Combat Systems (FCS) support

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

ACUS Mods: Provides planned modifications, upgrades, and recapitalization for select long-haul transmission systems and data switches that support the WIN-T increments.

Justification:
FY09 Increment 1 will procure and field 256 Colorless Core and 256 Net Centric Waveform(NCW) modems to 27 Brigade Combat Teams (BCTs) and 3 Division Headquarters. Increment 2 procures Low Rate Initial Production (LRIP) quantities of WIN-T Increment 2 systems/equipment for Initial Operational Test (IOT). LRIP assets will be fielded after testing. ACUS Mods procures and fields two Single Shelter AN/TTC-56(V)3 upgrades and support equipment consisting of High Capacity Line Of Sight (HCLOS) Radio upgrades and Troposcatter Radio upgrades for an equivalent of one Expeditionary Signal Battalion (ESB).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
WIN-T ACUS MOD								85934		
Increment 1-Networking ATH								21856		
Increment 2-Initial Networking OTM								179815		
Total:								**287605**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
INCREMENT 1 - NETWORKING AT THE HALT (BW7110)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				21.9	31.7	31.7	32.7	28.8		146.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				21.9	31.7	31.7	32.7	28.8		146.8
Initial Spares										
Total Proc Cost				21.9	31.7	31.7	32.7	28.8		146.8
Flyaway U/C										
Weapon System Proc U/C										

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

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

For the restructured WIN-T program, the Army will combine the former JNN program funding and WIN-T funding into a single funding profile starting in FY 2009.

Justification:
FY2009 procures 256 Colorless Core and 256 NCW Modems which will be fielded to 27 BCT's and 3 Division Headquarters as an upgrade to WIN-T Increment 1. This equipment enables Army units to communicate with units that will be fielded with WIN-T Increment 2 capability.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INCREMENT 1 - NETWORKING AT THE HALT (BW7110)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Equipment								11328		
Engineering Support								1876		
Test								1000		
Training								1315		
Fielding/CFiSR								1117		
Initial Spares								1720		
Program Management								3000		
PDSS								500		
Total:								**21856**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
INCREMENT 1 - NETWORKING AT THE HALT (BW7110)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Equipment										
FY 2009	TBD-Colorless Core TBD	Comp/FFP	Ft. Monmouth, NJ	Dec 08	Jun 09	256		y		Mar 07
FY 2009	TBD- NCW Modem TBD	Comp/FFP	Ft. Monmouth, NJ	Dec 08	Jun 09	256		y		Mar 07

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Colorless Core																														
1	FY 09	A	256	0	256															A						21	21	21	21	172
1	FY 10	A	369	0	369																									369
1	FY 11	A	372	0	372																									372
1	FY 12	A	372	0	372																									372
1	FY 13	A	297	0	297																									297
NCW Modem																														
2	FY 09	A	256	0	256															A						21	21	21	21	172
2	FY 10	A	369	0	369																									369
2	FY 11	A	372	0	372																									372
2	FY 12	A	372	0	372																									372
2	FY 13	A	297	0	297																									297
Total			3332		3332																					42	42	42	42	3164
						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 MIN	1-8-5	MAX	Reached D+
1	TBD-Colorless Core, TBD	10	15	35	
2	TBD- NCW Modem, TBD	10	15	35	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	6	9
	Reorder	0	3	6	9
2	Initial	0	3	6	9
	Reorder	0	3	6	9
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Colorless Core																														
1	FY 09	A	256	84	172	21	21	21	21	22	22	22	22																	0
1	FY 10	A	369	0	369			A						31	31	31	31	31	31	31	31	31	30	30	30					0
1	FY 11	A	372	0	372															A						32	31	31	31	247
1	FY 12	A	372	0	372																									372
1	FY 13	A	297	0	297																									297
NCW Modem																														
2	FY 09	A	256	3		21	21	21	21	22	22	22	22																	-172
2	FY 10	A	369	0	369			A						31	31	31	31	31	31	31	31	31	30	30	30					0
2	FY 11	A	372	0	372															A						32	31	31	31	247
2	FY 12	A	372	0	372																									372
2	FY 13	A	297	0	297																									297
Total			3332	87	2992	42	42	42	42	44	44	44	44	62	62	62	62	62	62	62	62	62	60	60	60	64	62	62	62	1660
						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 MIN	1-8-5	MAX	Reached D+
1	TBD-Colorless Core, TBD	10	15	35	
2	TBD- NCW Modem, TBD	10	15	35	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	6	9
	Reorder	0	3	6	9
2	Initial	0	3	6	9
	Reorder	0	3	6	9
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									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	
Colorless Core																														
1	FY 09	A	256	256																										0
1	FY 10	A	369	369																										0
1	FY 11	A	372	125	247	31	31	31	31	31	31	31	30																	0
1	FY 12	A	372	0	372			A						31	31	31	31	31	31	31	31	31	31	31	31					0
1	FY 13	A	297	0	297															A						28	28	28	28	185
NCW Modem																														
2	FY 09	A	256	256																										0
2	FY 10	A	369	369																										0
2	FY 11	A	372	125	247	31	31	31	31	31	31	31	30																	0
2	FY 12	A	372	0	372			A						31	31	31	31	31	31	31	31	31	31	31	31					0
2	FY 13	A	297	0	297															A						28	28	28	28	185
Total			3332	1500	1832	62	62	62	62	62	62	62	60	62	62	62	62	62	62	62	62	62	62	62	62	56	56	56	56	370
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBD-Colorless Core, TBD	10	15	35		1	Initial	0	3	6	9	
							Reorder	0	3	6	9	
2	TBD- NCW Modem, TBD	10	15	35		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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	
Colorless Core																														
1	FY 09	A	256	256																										0
1	FY 10	A	369	369																										0
1	FY 11	A	372	372																										0
1	FY 12	A	372	372																										0
1	FY 13	A	297	112	185	27	27	27	27	27	27	23																		0
NCW Modem																														
2	FY 09	A	256	256																										0
2	FY 10	A	369	369																										0
2	FY 11	A	372	372																										0
2	FY 12	A	372	372																										0
2	FY 13	A	297	112	185	27	27	27	27	27	27	23																		0
Total			3332	2962	370	54	54	54	54	54	54	46																		
						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 MIN	1-8-5	MAX	Reached D+
1	TBD-Colorless Core, TBD	10	15	35	
2	TBD- NCW Modem, TBD	10	15	35	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	6	9
	Reorder	0	3	6	9
2	Initial	0	3	6	9
	Reorder	0	3	6	9
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				179.8	586.6	771.4	709.6	616.8		2864.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				179.8	586.6	771.4	709.6	616.8		2864.2
Initial Spares										
Total Proc Cost				179.8	586.6	771.4	709.6	616.8		2864.2
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY2009 procures Low Rate Initial Production (LRIP) quantities for Initial Operational Test (IOT). LRIP assets will be fielded after testing.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
WIN-T Communications System										
Increment 2 Communications System								131356	105	1251
Engineering Change Orders								13170		
Program Management Administration								7869		
Tooling/Test								21465		
Training/Data								1140		
Fielding										
Support/Maintenance								4815		
Total Line								**179815**		
Total:								**179815**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
WIN-T Communications System										
FY 2009	General Dynamics C4 Systems Taunton, MA	SS/FP	CECOM LCMC, Ft. Monmouth, NJ	Apr 09	Jun 10	105		N		Sep-08

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Increment 2 Communications System																														
1	FY 09	A	105	0	105							A														10	15	20	20	40
1	FY 10	A	303	0	303															A										303
1	FY 11	A	413	0	413																									413
1	FY 12	A	359	0	359																									359
1	FY 13	A	303	0	303																									303
Total			1483		1483																					10	15	20	20	1418
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	14	20	
1	General Dynamics C4 Systems, Taunton, MA	10	40	120			Reorder	0	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Increment 2 Communications System																														
1	FY 09	A	105	65	40	20	20																							0
1	FY 10	A	303	0	303			20	20	20	20	23	25	25	30	30	30	30	30											0
1	FY 11	A	413	0	413			A												30	30	30	30	30	30	35	38	40	40	80
1	FY 12	A	359	0	359															A										359
1	FY 13	A	303	0	303																									303
Total			1483	65	1418	20	20	20	20	20	20	23	25	25	30	30	30	30	30	30	30	30	30	30	30	35	38	40	40	742
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	14	20	
1	General Dynamics C4 Systems, Taunton, MA	10	40	120			Reorder	0	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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	
Increment 2 Communications System																														
1	FY 09	A	105	105																										0
1	FY 10	A	303	303																										0
1	FY 11	A	413	333	80	40	40																							0
1	FY 12	A	359	0	359			30	30	30	30	30	30	30	30	30	30	30	29											0
1	FY 13	A	303	0	303			A												28	25	25	25	25	25	25	25	25	25	50
Total			1483	741	742	40	40	30	30	30	30	30	30	30	30	30	30	30	29	28	25	25	25	25	25	25	25	25	25	50
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	14	20	
1	General Dynamics C4 Systems, Taunton, MA	10	40	120			Reorder	0	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Increment 2 Communications System																														
1	FY 09	A	105	105																										0
1	FY 10	A	303	303																										0
1	FY 11	A	413	413																										0
1	FY 12	A	359	359																										0
1	FY 13	A	303	253	50	25	25																							0
Total			1483	1433	50	25	25																							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	14	20	
1	General Dynamics C4 Systems, Taunton, MA	10	40	120			Reorder	0	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
WIN-T - ACUS MODS (BW7130)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				85.9	91.9	127.0	103.6	152.4		560.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				85.9	91.9	127.0	103.6	152.4		560.9
Initial Spares										
Total Proc Cost				85.9	91.9	127.0	103.6	152.4		560.9
Flyaway U/C										
Weapon System Proc U/C										

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

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

ACUS Mod provides an increased transmission capability between data switches for the digitized battlefield. Equipment fielded in support of this requirement include the Network Operations Center-Vehicle (NOC-V), a tactical shelterized vehicle that provides an integrated means to plan, manage, monitor, control, protect, and support TOC Local Area Network and Tactical Internet communications. The NOC-V also provides phone (voice over IP) connectivity within the TOC and to other combat units when connected to a Brigade Subscriber Node (BSN). The BSN, also a tactical shelterized vehicle, is an integrated switching/transmission shelter providing voice/data/video capabilities for the SBCTs. Additional ACUS Mod battlefield technologies include Battlefield Video Teleconferencing (BVTC), which provides internetworking of video terminals, and the AN/TTC-58(V) Baseband Node (BBN), which is a technology insertion effort for Joint Task Force /Joint Forces Land Component Commander and Staff and will provide for downsized Large Extension Node data capability. Other ACUS Mod equipment includes the Single Shelter Switch (SSS) (AN/TTC-56), the Secure Wireless LAN (SWLAN), and the High Mobility Digital Group Multiplexer assemblage (HMDA) which provides 25 miles of line-of-sight transmission and 12 miles of fiber optic range in conjunction with several radio terminals and repeaters.

Justification:
FY 2009 procures two SSS AN/TTC-56(V)3 upgrades and support equipment consisting of 100 AN/PRC-190 Radio Terminals, 28 BITS/BVTC and 4 Troposcatter Radio upgrades for an equivalent of one Expeditionary Signal Batallion (ESB). ACUS Mod also will procure Non-ESB required equipment consisting of HCLOS Radio upgrades and BVTC hardware.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WIN-T - ACUS MODS (BW7130)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/TTC-56 (SSS) Upgrade								7000	2	3500
AN/TRC-190 Radio Terminal								6300	100	63
AN/TYQ-122 (BITS/BVTC)								4564	28	163
AN/TRC-170 (TROPOSCATTER) Upgrade								1000	4	250
Other Hardware								26347		
Software								1000		
Total Package Fielding								2330		
Logistics								12510		
Engineering								8750		
Program Management								16133		
Total:								**85934**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
WIN-T - ACUS MODS (BW7130)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/TTC-56 (SSS) Upgrade										
FY 2009	GDC4S-SSS Upgrade Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jan 09	Oct 09	2	3500	Y		
AN/TRC-190 Radio Terminal										
FY 2009	Ultra Electronics(TRC-190) Quebec, Canada	C/IDIQ	Ft. Monmouth, NJ	Oct 08	Nov 09	100	63	Y		
AN/TYQ-122 (BITS/BVTC)										
FY 2009	S&TCD - BITS/BVTC Ft. Monmouth, NJ	C/IDIQ	Ft. Monmouth, NJ	Jan 09	Aug 09	28	163	Y		
AN/TRC-170 (TROPOSCATTER) Upgrade										
FY 2009	COMTECH-TRC-170 Orlando, FL	C/IDIQ	Orlando, FLA	Jan 09	Jun 09	4	250	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WIN-T - ACUS MODS (BW7130)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TTC-56 (SSS) Upgrade																														
1	FY 09	A	2	0	2				A									2												0
AN/TRC-190 Radio Terminal																														
2	FY 09	A	100	0	100	A													10	10	10	10	10	10	10	10	10	10		0
AN/TYQ-122 (BITS/BVTC)																														
3	FY 09	A	28	0	28				A							4	4	5	5	5	5									0
AN/TRC-170 (TROPOSCATTER) Upgrade																														
4	FY 09		4	0	4				A					4																0
Total			134		134									4		4	4	7	15	15	15	10	10	10	10	10	10	10		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	GDC4S-SSS Upgrade, Taunton, MA	1	2	2	
2	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80	
3	S&TCD - BITS/BVTC, Ft. Monmouth, NJ	1	14	14	
4	COMTECH-TRC-170, Orlando, FL	1	30	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	8	11
	Reorder	0	3	6	9
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	6	9
	Reorder	0	3	6	9
4	Initial	0	3	4	7
	Reorder	0	3	3	6
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
JCSE EQUIPMENT (USREDCOM) (BB5777)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	108.1	4.6	2.1	4.1	2.3	2.3	2.4	2.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	108.1	4.6	2.1	4.1	2.3	2.3	2.4	2.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	108.1	4.6	2.1	4.1	2.3	2.3	2.4	2.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures Equipment, which includes major upgrades to mobile satellite systems, commercial off the shelf (COTS) equipment, network equipment and COMSEC necessary to meet the conversion from circuit based to IP based in concert with Strategic planning Guidance. procurement IAW Strategic Planning Guidance: "Components will program the conversion from circuit to IP based terminals by 2011".

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JCSE EQUIPMENT (USREDCOM) (BB5777)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
(JCSE)		4642			2057			4141		
Total:		**4642**			**2057**			**4141**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
JCSE EQUIPMENT (USREDCOM) (BB5777)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(JCSE)										
FY 2007	Multiple (1) Multiple	C/FFP	MULTIPLE	MULTI	MULTI					
FY 2008	Multiple (1) Multiple	C/FFP	MULTIPLE	MULTI	MULTI					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SECOMP-I (B00700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	31.3	16.3								47.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	31.3	16.3								47.6
Initial Spares										
Total Proc Cost	31.3	16.3								47.6
Flyaway U/C										
Weapon System Proc U/C										

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

In response to an urgent requirement, eleven SECOMP-I(-) systems were deployed to Afghanistan during Operation Enduring Freedom (OEF). Revised Operational Requirements Document (ORD) was approved by the Army Requirements Oversight Council (AROC) on 19 Mar 03 and direction was given by the Vice Chief of Staff, Army (VCSA) to proceed directly to Block II, hereafter referred to as the SECOMP-I system. The SECOMP-I system capabilities include voice and limited data via user-provided UHF/VHF Tactical Satellite/Line of Sight (TACSAT/LOS) radios, 5 to 15 workstations - each consisting of a laptop computer and an intercom, an on-board Ethernet LAN for intra-platform network communications and a Communications Manager Interface (CMI) to manage the data and communications links. Additional capabilities include wideband Satellite communication (SATCOM) (using International Marine/Maritime Satellite (INMARSAT) as an interim solution), servers to enable robust collaborative EMPR functionality, and a Flying LAN (FLAN) for inter-platform network communications, to constitute the SECOMP-I system.

The SECOMP-I program has been terminated

Justification:
No FY2009 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SECOMP-I (B00700)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
System Project Management		4974								
Aircraft Modifications		4700								
Contract Close-Out		6635								
Engineering Changes										
Engineering Support										
Test & Evaluation										
SECOMP-I Systems										
Data & Training										
Total:		**16309**								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2450.1	91.3	143.5	88.3	164.6	130.1	127.1	129.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2450.1	91.3	143.5	88.3	164.6	130.1	127.1	129.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	2450.1	91.3	143.5	88.3	164.6	130.1	127.1	129.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Defense Satellite Communications System (DSCS) provides super high frequency (SHF) wideband and anti-jam (AJ) satellite communications supporting critical national strategic and tactical command, control, communications and intelligence (C3I) requirements. It must be survivable during trans- and post- nuclear attack to support communications essential to national survival. The DSCS and the future Wideband Gapfiller Satellite (WGS) supports the Army warfighter as well as the unique and vital Department of Defense (DOD) and non-DOD users, as approved by the Joint Staff and/or Secretary of Defense (SECDEF). The DSCS/WGS will be used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications and 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. DSCS/WGS will provide long-haul service between the Continental United States (CONUS) and overseas locations. This program is designated as a DoD Space program.

Justification:
FY09 KaSTARS completes the installation support of the KaSTARS and also support the Modernization of Enterprise Terminals (MET) program. Enterprise Wideband Satellite Payload Control System procures the remaining Replacement Radio Frequency Interconnecting System, continues the Joint Management Operations System (JMOS) and start efforts for the Wideband Satellite Operations Center (WSOC) Relocation Starter Kit. The MET program procures three systems, the required engineering support, software, engineering changes and system integration. Enterprise Wideband Satellite Terminal Digital Equipment procures the minimum sustainment of racks and components and their integration into DSCS. Also procures the multiplexor Integration and DCSS Automation System (MIDAS) and the Enhanced Bandwidth Efficient Modem (EBEM). Enterprise Wideband Interconnect Facility (ICF) will continue to accomplish Defense Information Systems Agency (DISA) and Joint Chief of Staff (JCS) directed satellite ground terminal relocations supporting alignment of US forces worldwide. Special Communications Links procures the upgrade of Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan. Wideband Jam Resistant Secure Communications will procure system engineering to support the Nuclear Command, Control and Communications (C3) missions. Ground Mobile Forces (GMF) Enhancement provides New Equipment Training & Fielding of upgraded AN/TSC-85 and AN/TSC-93 Terminals.

FY2007 funding total includes $19.2 million received in GWOT supplemental.
FY2008 funding total includes $19.0 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
ENTERPRISE WIDEBAND SAT TERM DIGITAL EQ		7032			43688			33270		
ENTERPRISE WIDEBAND INTERCONNECT FAC		25714			8214			5601		
WIDEBAND JAM RESISTANT SECURE COMM		21207			34549			2022		
ENTERPRISE WIDEBAND SAT PAY CONTROL SYS		20186			22688			20113		
ENTERPRISE WIDEBAND SATELLITE TERM MODS		10887			9560			13324		
SPECIAL COMMUNICATIONS LINKS PROGRAM		1055			4216			1492		
ENTERPRISE WIDEBAND SAT TERM - KaSTARS		482			15991			11471		
GMF ENHANCEMENT		4729			4619			993		
Total:		**91292**			**143525**			**88286**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
GMF Enhancement (B08701)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	25.4	4.7	4.6	1.0		5.0	0.4			41.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	25.4	4.7	4.6	1.0		5.0	0.4			41.1
Initial Spares										
Total Proc Cost	25.4	4.7	4.6	1.0		5.0	0.4			41.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY2012. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the X-band satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders.

The AN/TSC-85 and AN/TSC-93 Tactical Satellite Upgrade Program is a Service Life Extension Program (SLEP) required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications System (DSCS) and is required to insure TACSAT operational readiness until the deployment of the Army's new objective system. The upgrade program will be extended during FY10-15 to an AN/TSC-85E and AN/TSC-93E, replacing the existing D Mod. This new upgrade will extend the service life of the TACSAT terminals to 2023 to offset the current development and fielding schedule of the objective system. Upgraded terminals will provide the deployed Warfighter the ability to take advantage of satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish user communications networks. Upgraded terminals will support the increased communications requirements of the Combatant Commanders.

Justification:
FY09 provides Program Management support for Active, Reserve and National Guard New Equipment Training & Fielding of upgraded AN/TSC-85D and AN/TSC-93D Terminals.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
GMF Enhancement (B08701)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
AN/TSC-85/93 Modernization											
0-00-00-0000		25.4	4.9	1.9	1.0	0.0	0.0	0.0	0.0	0.0	33.2
New Mod											
0-00-00-0000		0.0	0.0	0.0	18.4	18.4	8.6	6.6	5.6	7.3	64.9
Totals		25.4	4.9	1.9	19.4	18.4	8.6	6.6	5.6	7.3	98.1

INDIVIDUAL MODIFICATION Date: February 2008

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

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

DESCRIPTION / JUSTIFICATION:

The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY2012. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders. FY2008 provides Program Management support for Unit New Equipment Training and Fielding.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

FY2007 funding completed procurement of "D" model installation kits. FY2008 funding provides Program Management support for active National Guard and Reserves New Equipment Training and fielding of upgraded AN/TSC-85D and AN/TSC-93D terminals.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	177																				
Outputs	177																				

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		177
Outputs																		177

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 8 months

Contract Dates:	FY 2008 - Feb 06	FY 2009 - Feb 07	FY 2010 - Feb 08
Delivery Dates:	FY 2008 - Oct 06	FY 2009 - Oct 07	FY 2010 - Oct 08

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Hardware																				
High Voltage Power Supply	179	4.9																	179	4.9
AS-3036 Antenna Kit	128	2.9																	128	2.9
Enhanced Tactical SSP	179	5.0																	179	5.0
TYAD Kits	128	3.2																	128	3.2
Replacement FM Orderwire	136	4.2	67	2.5															203	6.7
Non-recurring Engineering																				
Documentation		1.3																		1.3
Test																				
Training		0.6		0.2																0.8
Total Pkg Fielding		0.2		0.2																0.4
Govt/Contractor Support		1.0		1.4		1.9		1.0												5.3
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	135	1.7																	135	1.7
FY 2006 -- Kits			42	0.6															42	0.6
FY 2006	70	0.4																	70	0.4
FY 2007			42																42	
Total Installment	205	2.1	84	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	289	2.7
Total Procurement Cost		25.4		4.9		1.9		1.0		0.0		0.0		0.0		0.0		0.0		33.2

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: New Mod [MOD 2] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The AN/TSC-85 and AN/TSC-93 Tactical Satellite Upgrade Program is a Service Life Extension Program (SLEP) required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications System (DSCS) and is required to insure TACSAT operational readiness until the deployment of the Army's new objective system. The upgrade program will be extended during FY10-15 to an AN/TSC-85E and AN/TSC-93E, replacing the existing D Mod. This new upgrade will extend the service life of the TACSAT terminals to 2023 to offset the current development and fielding schedule of the objective system. Upgraded terminals will provide the deployed Warfighter the ability to take advantage of satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish user communications networks. Upgraded terminals will support the increased communications requirements of the Combatant Commanders.

The FY2010-2013 provides for the acquisition and program management for the new upgrade of the AN/TSC-85 and 93 programs.

The AN/TSC-85 and AN/TSC-93 Tactical Satellite Upgrade Program is a Service Life Extension Program (SLEP) required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications System (DSCS) and is required to insure TACSAT operational readiness until the deployment of the Army's new objective system. The upgrade program will be extended during FY10-15 to an AN/TSC-85E and AN/TSC-93E, replacing the existing D Mod. This new upgrade will extend the service life of the TACSAT terminals to 2023 to offset the current development and fielding schedule of the objective system. Upgraded terminals will provide the deployed Warfighter the ability to take advantage of satellite connectivity and to provide the means for the GMF ground segment to pass effective data rate

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs														3	3	2	2	5	5	5	5
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	5	5	5	5	5	5	10	5	5	5	11	5						101
Outputs																		

METHOD OF IMPLEMENTATION:	MWO	ADMINISTRATIVE LEADTIME:	4 months	PRODUCTION LEADTIME:	8 months
Contract Dates:	FY 2008 - Feb 2009		FY 2009 - Feb 2010		FY 2010 - Feb 2011
Delivery Dates:	FY 2008 - Oct 2010		FY 2009 - Oct 2011		FY 2010 - Oct 2012

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity							50	15.0	51	15.0									101	30.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment											17	5.0	10	3.0	7	2.0			34	10.0
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data								0.5		0.5		0.5		0.5		0.5		1.0		3.5
Training Equipment																				
Support Equipment																				
Other								2.9		2.6		2.6		2.6		2.6		4.8		18.1
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits									10	0.3	20	0.5	20	0.5	20	0.5	31	1.5	101	3.3
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	10	0.3	20	0.5	20	0.5	20	0.5	31	1.5	101	3.3
Total Procurement Cost		0.0		0.0		0.0		18.4		18.4		8.6		6.6		5.6		7.3		64.9

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	4.8	1.1	4.2	1.5	1.6	1.1	1.2	1.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4.8	1.1	4.2	1.5	1.6	1.1	1.2	1.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	4.8	1.1	4.2	1.5	1.6	1.1	1.2	1.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The National Command Authority (NCA), Special Communications Link program and the required modernization effort exists through a bilateral agreement for a 10-year user equipment modernization. This essential Priority 0 effort supports unique internal requirements that provide critical communications to support continuing peaceful relations between the 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:
FY09 procures the upgrades for the Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan to assure communications for arms control & disarmament and treaty verification.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	439.8	21.2	34.5	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	439.8	21.2	34.5	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	439.8	21.2	34.5	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures the required system engineering and logistics support. Presently there is no other capability available to support Nuclear Command, Control and Communications (C3) missions. FY09 also support the Modernization of Enterprise Terminals (MET) program Non-Recurring Engineering (NRE).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Wideband Jam Resistant Secure Communications (BA8300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
JRSC		320			1060			1070		
Upgrade AN/GSC-49					3500	3	1167			
MET NRE		20262			18700	51	367			
Software					5300					
Restoral Terminal					2500	1	2500			
Government/Contractor Engineering Spt		400			475			625		
PM Admin		225			300			327		
GMF Enhancement					2714					
Total:		**21207**			**34549**			**2022**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Upgrade AN/GSC-49										
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Mar 07	Jan 08			Yes		
FY 2008	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Mar 08	Jan 09			Yes		
FY 2009	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Mar 09	Jan 10			Yes		

REMARKS: TYAD - Tobyhanna Army Depot
WR - Work Request

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Enterprise Wideband Satellite Terminal - (Mod) (BB8416)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	541.6	10.9	9.6	13.3	33.3	23.6	24.2	24.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	541.6	10.9	9.6	13.3	33.3	23.6	24.2	24.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	541.6	10.9	9.6	13.3	33.3	23.6	24.2	24.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures three Modernization of Enterprise Terminals (MET) systems and the required engineering support.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Enterprise Wideband Satellite Terminal - (Mod) (BB8416)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Modernization of Enterprise Terminals (MET)											
0-00-00-0000		0.0	0.0	9.6	13.3	33.3	23.6	24.2	24.7	0.0	128.7
AN/GSC-52 Modernization											
1-89-07-0030		541.6	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	552.5
Totals		541.6	10.9	9.6	13.3	33.3	23.6	24.2	24.7	0.0	681.2

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																1	1			2	1
Outputs																		1	1		2

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs			4	4			3	2			2	1			3	2		26
Outputs	1			4	4			3	2			2	1			3		24

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 18 months PRODUCTION LEADTIME: 24 months

Contract Dates: FY 2008 - Mar 08 FY 2009 - Mar 09 FY 2010 - Mar 10

Delivery Dates: FY 2008 - Apr 10 FY 2009 - Apr 11 FY 2010 - Apr 12

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Hardware																				
X-Band Terminals					1	3.4	3	9.5	7	20.8	3	8.6	3	8.6	5	14.2			22	65.1
Dual-Band Terminals					1	3.8			1	3.7	2	7.4							4	14.9
ECOs								0.9		1.0				0.4		2.9				5.2
NRE										1.9				2.2						4.1
Site Prep								0.5		1.0		2.3		2.5		2.1				8.4
In-House Sys Prog Mgt						2.4		2.4		2.4		2.3		2.4		2.4				14.3
Installation of Hardware																				
FY 2008 Equip --Kits									2	2.5									2	2.5
FY 2009 Equip -- Kits											3	3.0							3	3.0
FY 2010 Equip -- Kits													8	8.1					8	8.1
FY 2011 Equip -- Kits															3	3.1			3	3.1
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	2	2.5	3	3.0	8	8.1	3	3.1	0	0.0	16	16.7
Total Procurement Cost		0.0		0.0		9.6		13.3		33.3		23.6		24.2		24.7		0.0		128.7

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED: AN/GSC-52

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

No RDTE proceeded this program

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	37	1	1																		
Outputs	37		1	1																	

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		39
Outputs																		39

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 30 months

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Up/Down Converters		31.4																		31.4
Restoral Terminals	4	5.2																	4	5.2
Installation Kits (Recur)																				
- Fixed	33	30.6																	33	30.6
- Vanized	6	7.0																	6	7.0
Non-Recurring Engineering		5.9																		5.9
Engineering Change Orders		4.0																		4.0
Antenna Modernization		4.1																		4.1
Data/Documentation		4.1																		4.1
Testing/TMDE		3.6																		3.6
Training		1.1																		1.1
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
Project Mgmt Admin		5.6		0.7																6.3
Government Support		21.4		1.2																22.6
Software Development/PPSS		11.4																		11.4
CMA Retrofit Kits	46	6.9																	46	6.9
Retrofit Hardware		17.1		2.8																19.9
HT/MT Program	62	337.4																	62	337.4
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	37	18.1																	37	18.1
FY 2006 -- Kits				2.7																2.7
FY 2007 Equip -- Kits				3.5																3.5
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits		11.7																		11.7
FY 2010 Equip -- Kits		15.0																		15.0
Total Installment	37	44.8	0	6.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	37	51.0
Total Procurement Cost		541.6		10.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		552.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Enterprise Wideband Satellite Terminal Digital EQ (BB8501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	563.3	7.0	43.7	33.3	69.7	56.3	55.6	56.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	563.3	7.0	43.7	33.3	69.7	56.3	55.6	56.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	563.3	7.0	43.7	33.3	69.7	56.3	55.6	56.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures the minimum sustainment of baseband racks and their integration into the DSCS. These racks support the Joint Chief of Staff (JCS) validated Combatant Commanders/Service long haul communication requirements and the Global War on Terrorism initiatives. FY09 continues to fund Multiplexer Integration and DCSS Automation System (MIDAS) which provides backward compatibility with the existing tactical infrastructure while providing technology insertion. FY09 also continues the procurement of the Enhanced Bandwidth Efficient Modem (EBEM) which provides greater utilization of limited satellite resources and to support the Modernization of Enterprise Terminals (MET) program.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
DCSS Equipment Racks and Fabrication		2432	38	64	1800	30	60	1825	30	61
EBEM		600	100	6	3200	400	8	3200	400	8
DCSS Upgrades					1585			1768		
MIDAS		1110	3	370	1250	4	313	1250	4	313
MET					18241			2924		
Ft Detrick Relocation Equipment								3912		
FRHN Tech Refresh					2929					
Comm Infrastructure Upgrade								2029		
Baseband (X-Band) Refresh					4620			10025		
Baseband (Ka-Band) Refresh					4999			4370		
ECOs					1000			567		
System Integration/Fielding Support		1381			300			325		
Documentation		500								
Program Management Admin		1009			1050			1075		
GMF Enhancement					2714					
Total:		**7032**			**43688**			**33270**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DCSS Equipment Racks and Fabrication										
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ,	Nov 06	Dec 06	38	64	Yes		
FY 2008	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Nov 07	Dec 07	30	60	Yes		
FY 2009	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Nov 08	Dec 08	30	61	Yes		
EBEM										
FY 2007	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft Monmouth, NJ	Mar 07	May 08	100	6	Yes		
FY 2008	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft Monmouth, NJ	Mar 08	May 09	400	8	Yes		
FY 2009	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft Monmouth, NJ	Mar 09	May 10	400	8	Yes		
MIDAS										
FY 2007	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ	Apr 07	Feb 08	3	370	Yes		
FY 2008	Raytheon Marlborough, MA	C/FFP	CECOM, Ft Monmouth, NJ	Apr 08	Feb 09	4	313	Yes		
FY 2009	Raytheon Marlborough, MA	C/FFP	CECOM, Ft Monmouth, NJ	Apr 09	Feb 10	4	313	Yes		

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

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DCSS Equipment Racks and Fabrication																														
1	FY 07	A	38	0	38		A	4	4	4	4	4	4	4	4	3	3													0
1	FY 08	A	30	0	30														A	3	3	3	3	3	3	3	3	3	3	0
1	FY 09	A	30	0	30																									30
EBEM																														
2	FY 07	A	100	0	100						A														40	40	20			0
2	FY 08	A	400	0	400																		A							400
2	FY 09	A	400	0	400																									400
MIDAS																														
3	FY 07	A	3	0	3							A										2	1							0
3	FY 08	A	4	0	4																			A						4
3	FY 09	A	4	0	4																									4
Total			1009		1009			4	4	4	4	4	4	4	4	3	3			3	3	5	4	3	43	43	23	3	3	838
						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 MIN	1-8-5	MAX	Reached D+
1	TYAD, Tobyhanna, PA	1	5	10	
2	ViaSat, Inc., Carlsbad, CA	10	40	80	
3	Raytheon, Marlborough, MA	1	2	4	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	0	0
	Reorder	0	0	0	0
2	Initial	0	5	24	29
	Reorder	0	5	14	19
3	Initial	0	11	8	19
	Reorder	0	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DCSS Equipment Racks and Fabrication																														
1	FY 07	A	38	38																										0
1	FY 08	A	30	30																										0
1	FY 09	A	30	0	30		A	3	3	3	3	3	3	3	3	3	3													0
EBEM																														
2	FY 07	A	100	100																										0
2	FY 08	A	400	0	400								80	80	80	80	80													0
2	FY 09	A	400	0	400						A														80	80	80	80	80	0
MIDAS																														
3	FY 07	A	3	3																										0
3	FY 08	A	4	0	4					2	2																			0
3	FY 09	A	4	0	4							A										2	2							0
Total			1009	171	838			3	3	5	5	3	83	83	83	83	83					2	2		80	80	80	80	80	
						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 MIN	1-8-5	MAX	Reached D+
1	TYAD, Tobyhanna, PA	1	5	10	
2	ViaSat, Inc., Carlsbad, CA	10	40	80	
3	Raytheon, Marlborough, MA	1	2	4	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	0	0
	Reorder	0	0	0	0
2	Initial	0	5	24	29
	Reorder	0	5	14	19
3	Initial	0	11	8	19
	Reorder	0	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND RACK FABRICATIONS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	203.6	25.7	8.2	5.6	8.5	8.0	7.3	7.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	203.6	25.7	8.2	5.6	8.5	8.0	7.3	7.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	203.6	25.7	8.2	5.6	8.5	8.0	7.3	7.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 supports the Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations to uphold the realignment of US forces worldwide. Installation of equipment provides the necessary reachback capabilities and secure satellite communications infrastructures for the deployed units supporting Operation Enduring and Iraqi Freedom. Changes in overseas manning, troop dispositions, and reachback requirements necessitate a flexibility in the deployment of the strategic ground resources.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Interconnect Facility (BB8504)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Install, and Test		4875			2000			1800		
Deactivation/relocation		1616			100			1188		
Interconnect Facility Upgrades		750			293					
Site Engineering Support		2200			800			800		
Bill of Materials/Supplies		100			50			50		
Project Management Administration		690			680			680		
Government Support		1310			977			983		
Site Preparation					100			100		
Wideband Configuration Mgt System		350			500					
GMF Enhancement					2714					
KaSTARS Program Support		7219								
Fixed Regional Hub Node Program Support		6604								
Total:		**25714**			**8214**			**5601**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	653.6	20.2	22.7	20.1	39.3	31.7	32.4	33.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	653.6	20.2	22.7	20.1	39.3	31.7	32.4	33.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	653.6	20.2	22.7	20.1	39.3	31.7	32.4	33.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures the remaining Replacement Radio Frequency Interconnecting System (RRFIS) units, continues the Joint Management Operations System (JMOS), and starts efforts for the Wideband Satellite Operations Center (WSOC) Relocation Starter Kit. RRFIS provides RF, IF and data connectivity capabilities between the WSOC and collocated C-Band, X-Band, Ku-Band and Ka-Band Earth Terminals. JMOS is required for integrated management and control of Internet Protocol (IP) and Radio Frequency (RF) performance over transponded Defense Satellite Communications System (DSCS) and Wideband Global SATCOM (WGS) satellites. JMOS will provide the integrated tools and dashboard views that enable efficient and effective communication performance of IP networks and monitors overall IP performance and status. The WSOC Relocation Starter Kit provides the initial capability to perform wideband control functions at a new location without impacting on-going operations. FY09 also procures software, engineering changes, system integration, program support, and security certification of current and prior year procurements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Sat Payload Control System (BB8509)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware:										
JMOS		3283	7	469	874	2	437			
RRFIS					3400	4	850	3240	4	810
SOFTWARE		6577			4605			3582		
Test										
ECPs					2029			4477		
Government Engineering		2965			2610			2655		
Contractor Engineering		1521			1529			1576		
System Integration		3371			1977			2061		
Documentation					340			267		
Fielding		1286			1401			1050		
PM Admin		1183			1208			1205		
GMF Enhancements					2715					
Total:		**20186**			**22688**			**20113**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JMOS										
FY 2007	CSC Eatontown, NJ	C/FP	CECOM, Ft. Monmouth, NJ	Apr 07	Apr 08	7	469	Yes		
FY 2008	CSC Eatontown, NJ	Option	CECOM, Ft. Monmouth, NJ	Mar 08	Oct 08	2	437	Yes		
RRFIS										
FY 2008	TBS TBS	C/FP	CECOM, Ft. Monmouth, NJ	Apr 08	Apr 09	4	850	Yes		
FY 2009	TBS TBS	Option	CECOM, Ft. Monmouth, NJ	Feb 09	Aug 09	4	810	Yes		

REMARKS: JMOS - Joint Management Operations System
RRFIS - Replacement Radio Frequency Interconnecting System
CSC - Computer Science Corporation

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Enterprise Wideband Sat Payload Control System (BB8509)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JMOS																														
1	FY 07	A	7	0	7							A												1	1	1	1	1	1	1
1	FY 08	A	2	0	2																		A							2
RRFIS																														
	FY 08	A	4	0	4																			A						4
	FY 09	A	4	0	4																									4
Total			17		17																			1	1	1	1	1	1	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	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	CSC, Eatontown, NJ	1	1	1		1	Initial	0	6	12	18	
							Reorder	0	5	7	12	
2	TBS, TBS	1	1	1		2	Initial	0	6	12	18	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Enterprise Wideband Sat Payload Control System (BB8509)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JMOS																														
1	FY 07	A	7	6	1	1																								0
1	FY 08	A	2	0	2	1	1																							0
RRFIS																														
	FY 08	A	4	0	4							1	1	1	1															0
	FY 09	A	4	0	4					A						1	1	1	1											0
Total			17	6	11	2	1					1	1	1	1	1	1	1	1											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	CSC, Eatontown, NJ	1	1	1		1	Initial	0	6	12	18	
							Reorder	0	5	7	12	
2	TBS, TBS	1	1	1		2	Initial	0	6	12	18	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	18.0	0.5	16.0	11.5	10.1	2.2	3.9	4.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.0	0.5	16.0	11.5	10.1	2.2	3.9	4.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	18.0	0.5	16.0	11.5	10.1	2.2	3.9	4.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 completes the installation support of the KaSTARS System and funds the associated engineering support. FY09 will also support the Modernization of Enterprise Terminals (MET) program.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal - KaSTARS (BB8511)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
KaSTARS ECOs					851			516		
KaSTARS Site Prep & Installation					4470			400		
MET Non-Recurring					7090					
MET Program								9531		
Government/Contractor Support		482			866			1024		
GMF Enhancement					2714					
Total:		**482**			**15991**			**11471**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	260.4	27.5	13.9	0.3	20.5		22.5			345.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	260.4	27.5	13.9	0.3	20.5		22.5			345.0
Initial Spares										
Total Proc Cost	260.4	27.5	13.9	0.3	20.5		22.5			345.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
SHF terminal satisfies tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. Fielding is to Active Signal Battalions, which allows legacy AN/TSC-85 and AN/TSC-93 SATCOM terminals to be cascaded to Guard and Reserve Signal battalions. Terminals procured in FY04 and prior were integrated into M1113 Expanded Capability Vehicles (ECVs). Terminals procured in FY05 and beyond are being integrated into M1152 ECVs and Integrated Armor Package (IAP) M1152 ECVs. The final truck configuration, yet to be determined, will be fully armored. Funding for the fully armored effort is in FY2012. This program is designated as a DoD Space Program.

Justification:
FY2009 procures limited Program Management Office (PMO) support to monitor the manufacturing and delivery of thirteen (13) terminals and their fieldings as well as ECPs and their fieldings. Funding also covers the transportation of these terminals to their fielding sites. The SHF terminal provides a highly mobile, strategically transportable, wideband communications capability which significantly enhances the warfighter's intra- and inter-theater communications in support of GWOT and other tactical forces.

FY2008 funding total does not include $22.8 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SHF TERM (BA9350)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
SHF Terminals	A	17845	12	1487	3523	2	1762			
GFE		1036			97					
Data					568					
Contractor Support		1388			1396					
Engineering Support		376			908			136		
Government Program Management		1906			2263			30		
Logistics/Fielding		1730			420			132		
ECPs		3210			4082					
WGS MOTE					613					
Total:		**27491**			**13870**			**298**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
SHF TERM (BA9350)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SHF Terminals										
FY 2007	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Mar 07	Jul 08	12	1487	Yes		
FY 2008	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Mar 08	Apr 09	2	1762	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SHF TERM (BA9350)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08															Fiscal Year 09									Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 07	A	12	0	12										1	4	1	3			1		1	1						0
1	FY 08	A	2	0	2						A													2						0
Total			14		14										1	4	1	3			1		1	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	6	13	19	
1	L3 Communications - West, Salt Lake City, UT	1	4	8			Reorder	6	6	14	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	480									480
Gross Cost	143.7	22.4	4.2	0.8	0.7	0.7	0.7	0.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	143.7	22.4	4.2	0.8	0.7	0.7	0.7	0.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	143.7	22.4	4.2	0.8	0.7	0.7	0.7	0.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.3								Continuing	Continuing

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

Justification:
FY09 procures Demand Assigned Multiple Access (DAMA) training.

FY2007 funding total includes $17.6 million received in GWOT supplemental.
FY2008 funding total includes $3.4 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding total does not include $14.2 million previously requested for current GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Other Hardware		21719	1768	12						
Engineering Support					3400					
Training		412			486			492		
Government Engineering		142			210			210		
Project Management Administration		102			106			100		
Fielding		5			5			5		
Total:		**22380**			**4207**			**807**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	127302	36830	34609	30051	24089	22392	5011	43271	Continuing	Continuing
Gross Cost	545.9	110.5	103.8	92.3	74.7	72.7	15.4	123.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	545.9	110.5	103.8	92.3	74.7	72.7	15.4	123.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	545.9	110.5	103.8	92.3	74.7	72.7	15.4	123.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY 2009 funds the procurement, fielding, and software support of the Defense Advanced GPS Receiver (DAGR) to support fielding Combat, Combat Support, and Combat Service Support units. FY 2009 also procures DAGRs to support the fielding of Force XXI Battle Command Brigade and Below (FBCB2) Blue Force Tracking systems to facilitate improved situational awareness across the force.

FY2007 funding total includes $47.1 million received in GWOT supplemental.
FY2008 funding total includes $3.2 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding total does not include $47.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware:										
DAGR Acquisition		88135	36830	2	86061	34609	2	72122	30051	2
DAGR/SDA		3900								
DAGR VECP SAASM 3.7								3150		
GB-GRAM Competition		1900								
PLGR Re-Utilization		1600			1500			1162		
Software Support		1106			1471			1425		
Product Support:										
Total Package Fielding		9961			9551			9131		
Program Management		3017			3521			3584		
Government In-House		695			838			851		
Integration Engineering		34			150			162		
Test and Evaluation		150			713			724		
Total:		**110498**			**103805**			**92311**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DAGR Acquisition										
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Nov 06	May 07	23927	2	Yes		
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jun 07	Dec 07	12903	2	yes		
FY 2008	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 08	Jun 08	34609	2	Yes		
FY 2009	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 09	Jun 09	30051	2	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DAGR Acquisition																														
1	FY 07	A	23927	0	23927		A						1994	1994	1994	1994	1994	1994	1994	1994	1994	1994	1994	1993						0
1	FY 07	A	12903	0	12903									A						1074	1074	1074	1074	1074	1074	1074	1074	1075	1075	2161
1	FY 08	A	34609	0	34609																A					2884	2884	2884	2884	23073
1	FY 09	A	30051	0	30051																									30051
Total			101490		101490								1994	1994	1994	1994	1994	1994	1994	3068	3068	3068	3068	3067	1074	3958	3958	3959	3959	55285
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	4	6	10	
1	Rockwell Collins, Inc., Cedar Rapids, IA	500	3500	4800			Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DAGR Acquisition																														
1	FY 07	A	23927	23927																										0
1	FY 07	A	12903	10742	2161	1075	1086																							0
1	FY 08	A	34609	11536	23073	2884	2884	2884	2884	2884	2884	2884	2885																	0
1	FY 09	A	30051	0	30051				A					2504	2504	2504	2504	2504	2504	2504	2504	2504	2504	2504	2507					0
Total			101490	46205	55285	3959	3970	2884	2884	2884	2884	2884	2885	2504	2504	2504	2504	2504	2504	2504	2504	2504	2504	2504	2507					
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	4	6	10	
1	Rockwell Collins, Inc., Cedar Rapids, IA	500	3500	4800			Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	360.1	71.1	50.1	85.3	13.3	11.0	11.8	11.3	19.7	633.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	360.1	71.1	50.1	85.3	13.3	11.0	11.8	11.3	19.7	633.6
Initial Spares	17.3	6.1	10.5	14.4	12.5					60.8
Total Proc Cost	377.4	77.1	60.6	99.7	25.9	11.0	11.8	11.3	19.7	694.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) is a multi-channel satellite terminal required to support a Force Projection Army. The SMART-T provides a range extension capability for the Army's current and future tactical communications networks. The SMART-T provides a robust, protected satellite interface to permit uninterrupted communications, as our advancing forces move beyond the line-of-sight of terrestrial systems, for all Army units to include current and future units (Corps, Divisions and Brigade Combat Teams (BCT). The SMART-T improves the battlefield Command, Control, and Communications capability. The prime mover is a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) configured with all the electronics and the self-erectable antenna. The SMART-T operates at the Extremely High Frequency (EHF) band and receives in the Super High Frequency (SHF) band. The terminal operates at both Medium Data Rate (MDR) and Low Data Rate (LDR) and is designed for unattended operation. SMART-T provides the security, mobility, and anti-jam capability required to assure communications and satisfy the critical need for robust, secure, beyond line of sight communications. 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. The AEHF upgrade to SMART-T provides a four-fold increase in communication capacity over the current SMART-T. The upgraded AEHF SMART-T supports communications on the Extended Data Rate (XDR) waveform, and retains full backward compatibility with LDR and MDR waveforms. SMART-T is designated as a DoD Space Program.

Justification:
FY09 procures 115 SMART-T Advanced Extremely High Frequency (AEHF) upgrade kits and fielding support. FY09 also procures logistics and training for prior years' SMART-T AEHF upgrade kit procurements.

FY2007 funding total includes $8.9 million received in GWOT supplemental.
FY2008 funding total does not include $2.0 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SMART-T (SPACE) (BC4002)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
SMART-T										
Contract Terminal Cost										
AEHF Upgrade Mod Kits		48889	65	752	37220	67	556	68654	115	597
Engineering Support		3227			2867			2646		
Data										
System Project Mgmt/Gov't		3590			4067			4753		
System Test & Evaluation		1603			1657			3873		
GFE		11685			732			894		
Fielding		2058			3528			4466		
Modularity/Army National Guard										
OIF										
Total:		**71052**			**50071**			**85286**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
SMART-T (SPACE) (BC4002)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AEHF Upgrade Mod Kits										
FY 2007	Raytheon Largo, FL	SS/FP	CE-LCMC	Mar 07	Nov 08	65	752	yes		
FY 2008	Raytheon Largo, FL	SS/FP/OPT	CE-LCMC	Jan 08	Aug 09	67	556	yes		
FY 2009	Raytheon Largo, FL	SS/FP/OPT	CE-LCMC	Jan 09	Aug 10	115	597	yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMART-T (SPACE) (BC4002)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AEHF Upgrade Mod Kits																														
2	FY 07	A	65	0	65						A																			65
2	FY 07	FMS	26	0	26						A																			26
2	FY 07	MC	42	0	42						A																			42
2	FY 08	A	67	0	67																A									67
2	FY 08	AF	26	0	26																A									26
2	FY 08	OTH	4	0	4																A									4
2	FY 08	OTH	4	0	4																A									4
2	FY 09	A	115	0	115																									115
2	FY 09	OTH	2	0	2																									2
Total			351		351																									351
						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 MIN	1-8-5	MAX	Reached D+
1	Raytheon, Largo, FL	1	8	16	
2	Raytheon, Largo, FL	1	14	28	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	9	17	26
	Reorder	0	3	15	18
2	Initial	0	9	20	29
	Reorder	0	3	19	22
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
SMART-T
- AEHF UPGRADE MOD KITS
SMART-Ts upgraded to support next generation AEHF satellite.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMART-T (SPACE) (BC4002)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AEHF Upgrade Mod Kits																														
2	FY 07	A	65	0	65		2	3	5	2	2	4	4	6	6	9	11	11												0
2	FY 07	FMS	26	0	26		6	6	6	2	4	2																		0
2	FY 07	MC	42	0	42					8	6	6	8	6	6	2														0
2	FY 08	A	67	0	67											1	1	1	7	7	6	7	8	8	7	8	6			0
2	FY 08	AF	26	0	26														2	3	4	3	3	2	3	2	4			0
2	FY 08	OTH	4	0	4														2	2										0
2	FY 08	OTH	4	0	4																2	2								0
2	FY 09	A	115	0	115				A																			9	9	97
2	FY 09	OTH	2	0	2				A																			1	1	0
Total			351		351		8	9	11	12	12	12	12	12	12	12	12	12	11	12	12	12	11	10	10	10	10	10	10	97
						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 MIN	1-8-5	MAX	Reached D+
1	Raytheon, Largo, FL	1	8	16	
2	Raytheon, Largo, FL	1	14	28	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	9	17	26
	Reorder	0	3	15	18
2	Initial	0	9	20	29
	Reorder	0	3	19	22
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
- AEHF UPGRADE MOD KITS
SMART-Ts upgraded to support next generation AEHF satellite. Buys in FY07/08/09.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMART-T (SPACE) (BC4002)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AEHF Upgrade Mod Kits																														
2	FY 07	A	65	65																										0
2	FY 07	FMS	26	26																										0
2	FY 07	MC	42	42																										0
2	FY 08	A	67	67																										0
2	FY 08	AF	26	26																										0
2	FY 08	OTH	4	4																										0
2	FY 08	OTH	4	4																										0
2	FY 09	A	115	18	97	10	10	10	10	10	10	10	9	9	9															0
2	FY 09	OTH	2	2																										0
Total			351	254	97	10	10	10	10	10	10	10	9	9	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 MIN	1-8-5	MAX	Reached D+
1	Raytheon, Largo, FL	1	8	16	
2	Raytheon, Largo, FL	1	14	28	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	9	17	26
	Reorder	0	3	15	18
2	Initial	0	9	20	29
	Reorder	0	3	19	22
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
- AEHF UPGRADE MOD KITS
SMART-Ts upgraded to support next generation AEHF satellite. Buys in FY07/08/09.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SCAMP (SPACE) (BC4003)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	68.7	1.0	1.3	1.0	2.0	1.0	1.0			75.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	68.7	1.0	1.3	1.0	2.0	1.0	1.0			75.9
Initial Spares										
Total Proc Cost	68.7	1.0	1.3	1.0	2.0	1.0	1.0			75.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
The SCAMP Terminal provides a manportable, four simultaneous channel, full duplex data/half duplex voice communications and data transfer system at 2400 bps per channel. SCAMP provides priority tactical ground users with the capability to transmit and receive intelligence, command, and control traffic from a base station. It transmits in the Extremely High Frequency (EHF) band and receives in the Super High Frequency (SHF) band. It provides Low Data Rate (LDR) secure voice at 2400 bps and secure data at 75-2400 bps, as well as interface with Common Hardware/Software devices such as the Lightweight Computer Units and the Hand-Held Terminal Unit. The SCAMP is fully interoperable within the Army C4I Technical Architecture. The terminal has embedded COMSEC and TRANSEC with set-up and tear-down in less than 10 minutes. In addition to operation on Milstar satellites, the SCAMP will operate on all satellites which utilize the MIL-STD-1582D LDR waveform. It operates in environmental conditions that include rain, fog, snow, haze and dust, and operates in the transmit, receive or stand-by mode throughout an entire mission (typically 30 days). SCAMP is the only EHF manportable terminal and provides direct support to the tactical warfighter mobile forces with greater anti-jam protection, lower probability of intercept, and lower probability of detection. Army SCAMP terminals are designated for Commanders at Division and above levels. All 397 SCAMP terminals have been procured in prior years and are fielded throughout the Army. This program is designated as a DoD Space Program.

Justification:
FY 2009 procures training support to units fielded in BCTs, Divisions and Corps AC/ARNG and continues Integrated Logistics Support (ILS) for the SCAMP National Maintenance Contract efforts.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	83.1	17.9	35.5	35.4	8.8	4.9	5.1	4.0		194.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	83.1	17.9	35.5	35.4	8.8	4.9	5.1	4.0		194.6
Initial Spares										
Total Proc Cost	83.1	17.9	35.5	35.4	8.8	4.9	5.1	4.0		194.6
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY2009 procures 138 Transportable Ground Receive Suites (TGRS). Funding also covers the training and fielding of TGRS procured in FY2008.

FY2007 funding total includes $1.8 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Transportable Ground Receive Suite (TGRS		5414	62	87	24190	205	118	16560	138	120
SHF Terminal (replaces TTI RF head)		2974	2	1487						
SHF Terminal GFE/Fielding/Training		1027								
GFE		765			2283			1999		
Government Engineering		1486			1908			2210		
Government Program Management		794			669			985		
Test		1050			350			850		
Contractor Logistics Support		1525			3428			3782		
Fielding		2838			2628			5199		
ECP								3800		
Total:		**17873**			**35456**			**35385**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Transportable Ground Receive Suite (TGRS										
FY 2007	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	May 07	Jan 08	62	87	Yes		
FY 2008	TBS TBS	TBD	TBS	Jun 08	Dec 08	205	118			
FY 2009	TBS TBS	TBD	TBS	Apr 09	Oct 09	138	120			
Theater Satellite Broadcast Mngr (TSBM)										
Next Generation Receive Terminal (NGRT)										

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Transportable Ground Receive Suite (TGRS																														
1	FY 07	A	62	0	62								A								6	12	19	25						0
4	FY 08	A	205	0	205																					A				205
4	FY 09	A	138	0	138																									138
Total			405		405																6	12	19	25						343
						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 MIN	1-8-5	MAX	Reached D+
1	Raytheon (TGRS), Reston, VA	8	16	32	
2	Raytheon (TSBM), Reston, VA	1	2	2	
3	Raytheon (NGRT), Reston, VA	16	32	32	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	8	9	17
	Reorder	0	1	6	7
2	Initial	9	3	15	18
	Reorder	0	2	11	13
3	Initial	10	0	8	8
	Reorder	0	1	6	7
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Production line shared with other Services.
SHF Terminal replaces TTI for commonality with the Phoenix Terminal.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Transportable Ground Receive Suite (TGRS																														
1	FY 07	A	62	62																										0
4	FY 08	A	205	0	205			32	32	32	32	32	32	13																0
4	FY 09	A	138	0	138							A						32	32	32	32	10								0
Total			405	62	343			32	32	32	32	32	32	13				32	32	32	32	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 MIN	1-8-5	MAX	Reached D+
1	Raytheon (TGRS), Reston, VA	8	16	32	
2	Raytheon (TSBM), Reston, VA	1	2	2	
3	Raytheon (NGRT), Reston, VA	16	32	32	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	8	9	17
	Reorder	0	1	6	7
2	Initial	9	3	15	18
	Reorder	0	2	11	13
3	Initial	10	0	8	8
	Reorder	0	1	6	7
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Production line shared with other Services.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	344.6	31.8	6.0	6.1	3.1	1.6	0.2			393.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	344.6	31.8	6.0	6.1	3.1	1.6	0.2			393.3
Initial Spares										
Total Proc Cost	344.6	31.8	6.0	6.1	3.1	1.6	0.2			393.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This Mod of In-Svc funding also procures AS-4429 Lightweight High Gain X-Band Antennas (LHGXA) with associated fielding and training support. It is a 16 foot diameter dish, offset fed, trailer mounted, high gain antenna. It operates with the current generation of AN/TSC-85B/93D TACSAT terminals and the next generation AN/TSC-156B PHOENIX terminals. LHGXAs are fielded to Army National Guard and Reserve Signal Battalions. Additionally, this Mod of In-Svc funding procures and fields Advanced EHF Mission Planning Element (AMPE) equipment. AMPE replaces the current Communications Planning System (AN/PSQ-17). The AMPE will be an integrated tool on which current and future Milstar, and AEHF planning will be performed.

Justification:
FY 2009 funding procures Advanced EHF Mission Planning Element (AMPE), fielding and training.

FY2007 funding total includes $.012 million received in GWOT supplemental.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
MOD OF IN SVC											
0-00-00-0000		337.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.5
AMPE											
0-00-00-0000		2.1	3.7	6.0	6.1	3.1	1.6	0.2	0.0	0.0	22.8
LHGXA											
0-00-00-0000		5.2	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2
CSTP											
0-00-00-0000		0.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.9
Totals		344.6	31.8	6.0	6.1	3.1	1.6	0.2	0.0	0.0	393.4

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

This program provides a tactical satellite communications capability to meet critical Ground Mobile Forces (GMF) Command, Control, Communications, Computers and Intelligence (C4I) needs not satisfied by conventional terrestrial communications systems. The GMF are those components of the Army, Navy, Air Force, Marine Corps, Special Operations Forces and Joint Communications Support Elements engaged in land, tactical air combat, and amphibious operations ranging from single-service crisis missions to mutually supportive joint-service combat scenarios. Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army Tactical Satellite Communications Equipment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement		337.3		0.2																337.5
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		337.3		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		337.5

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

FY2009 will procure Advanced EHF Mission Planning Element (AMPE) systems, provide training, and fielding required to meet new modularity requirements. AMPE is the objective system for EHF and AEHF terminal planning tool replacing the AN/PSQ-17. The AMPE will be an integrated tool on which Milstar and AEHF planning will be performed. The Air Force is the Executive Agent for developing the AMPE. Each Service is responsible for procuring the AMPE and fielding the system to their communications planners. The AMPE is essential to the operation of the SCAMP and AEHF SMART-T. This program will procure the designated hardware, field, and provide training and technical data for SCAMP and SMART-T communications planners.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	58		46					115				115									
Outputs	18	17	23		12	12	12	10				5	25	25	25	25	25	25	25	25	25

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		334
Outputs																		334

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 months

Contract Dates:	FY 2008 - MAY 08	FY 2009 - MAY 09	FY 2010 -
Delivery Dates:	FY 2008 - MAY 09	FY 2009 - MAY 10	FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement	58	2.1	46	3.7	115	6.0	115	6.1		3.1		1.6		0.2					334	22.8
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		2.1		3.7		6.0		6.1		3.1		1.6		0.2		0.0		0.0		22.8

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: LHGXA [MOD 4] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	13	12																			
Outputs		3	3	3	4	3	3	3	3												

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		25
Outputs																		25

METHOD OF IMPLEMENTATION: HARRIS CORP. ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 11 months

Contract Dates: FY 2008 - 01 DEC 07 FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - 31 DEC 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement	13	5.2	12	5.0															25	10.2
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		5.2		5.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		10.2

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

MiTT was funded with $15.3M reprogrammed funds by OSD in response to a CENTCOM Joint urgent Operational Needs Statement. 52 MiTTs have been procured and fielded. DA reprogrammed $7.7M to support and Urgent Operational Needs Statement from the 20th Support Command. These funds were used to procure 4 VSATs and 2 Mobile Command Posts; and the spares, ancillary equipment, and training for this SATCOM equipment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs			46		12																
Outputs			6	40		12															

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		58
Outputs																		58

METHOD OF IMPLEMENTATION: Various Various Vendors ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement			58	22.9															58	22.9
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		22.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		22.9

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	239.5	25.6	28.7	33.5	22.8	15.6	16.3	18.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	239.5	25.6	28.7	33.5	22.8	15.6	16.3	18.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	239.5	25.6	28.7	33.5	22.8	15.6	16.3	18.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

GCCS-A is the Army service component of the GCCS-J Family of Systems (FoS) being implemented in accordance with the GCCS concept of Common Operating Environment (COE) and a member of ABCS. GCCS-A is implemented in accordance with GCCS-J architecture and ABCS Capstone Requirements Document (CRD) and rides on the COE. GCCS-A integrates system software & hardware using a site's existing communications architecture. GCCS-A provides commercial-off-the-shelf (COTS) hardware & COTS developed software to user sites. The hardware includes various types of servers & user workstations. The hardware & software provides directory, database, web, communications and portal capabilities to enhance & facilitate Command & Control functions of the developed software described above. Supporting functions include user administration & security.

Justification:
FY 2009 procures mission critical hardware & COTS software to meet the GCCS-A approved fielding schedule, as well as support for previously fielded, Army managed & Operation Iraqi Freedom (OIF) sites. FY 2009 also procures the initial servers and workstations for Net-Enabled Command Capability (NECC) implementation in Army.

FY2008 funding total includes $3.0 million received in the received in Division L of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

FY2008 funding totals do not include $2.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
GCCS-A Workstations/Laptops		4951			10845			7833		
Software Licenses		2703			2725			2259		
Software Support		7409			6685			8897		
Fielding Support		5445			4275			5076		
Training Support		3008			3205			3547		
PMO Support		2078			1002			1179		
NECC Systems								4722		
Total:		**25594**			**28737**			**33513**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1132.1	62.9	9.4	36.1	31.8	21.7	2.8			1296.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1132.1	62.9	9.4	36.1	31.8	21.7	2.8			1296.9
Initial Spares	15.4									15.4
Total Proc Cost	1147.5	62.9	9.4	36.1	31.8	21.7	2.8			1312.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program consisting of the Enhanced Position Location Reporting System (EPLRS) and the Near Term Digital Radio (NTDR). EPLRS, the predominant ADDS product line, is a critical mobile wireless data communications backbone for the Army's Tactical Internet. EPLRS provides embedded situational awareness / position navigation. EPLRS mobile networks are used by Army Battle Command System(s) (ABCS) and Force XXI Battle Command Brigade and Below 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). NTDR is the primary data communications network between Brigade and Battalion Tactical Operation Centers (TOCs). The Army Acquisition Objective (AAO) for the ADDS is 33,396. The Army Procurement Objective (APO) is 16,424.

Justification:
FY09 procures 687 EPLRS for Air Defense Airspace Management (ADAM) Cells to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces and enhancing military capabilities. FY09 also procures sustainment support for NTDR Tactical TOC radios fielded to the Stryker Brigade Combat Teams and III Corps Troops, Project Management and Crypto-Modernization.

FY2007 funding total includes $58.1 million received in GWOT supplemental.
FY2008 funding total does not include $23.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Enhanced Position Location										
Reporting System (EPLRS)										
*										
EPLRS User Unit Receiver Transmitter		42123	2035	20.699				15463	687	22.508
EPLRS Network Manager (ENM) **		792	15	52.800				1000	20	50.000
Other Hardware		8106						2803		
Engineering Change Orders (ECOs)		173								
Program Management Operations		1408			2101			2190		
Total Package Fielding		7890			2333			5740		
Engineering Support					3476			6781		
Tactical Operations Center Data Radio		2358			1517			2100		
***										
***										
* EPUU Radio Set consists of: EPLRS										
User Unit Receiver Transmitter, User										
Readout Device, Install Kit, Pwr Adapter										
***										
** ENM unit costs are driven by unique										
platform design and accessory equipment.										
The total ENM cost including Government										
Furnished Equipment is $300 thousand.										
***										
Total:		**62850**			**9427**			**36077**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EPLRS User Unit Receiver Transmitter										
FY 2007	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Aug 07	Nov 08	2035	20.699	Yes		Jun 07
FY 2008	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM					Yes		Jun 07
FY 2009	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jun 09	Sep 10	687	22.508	Yes		Feb-09
FY 2010	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Apr 10	Jul 11	600	22.833	Yes		Feb 09
FY 2011	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jan 11	Apr 12	300	26.847	Yes		Feb 09

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EPLRS User Unit Receiver Transmitter																														
1	FY 06	A	867	867																										0
1	FY 06	A	587	0	587	159	159	69	100	50	50																			0
1	FY 06	AF	84	84																										0
1	FY 06	AF	124	33	91	30	61																							0
1	FY 06	AF	13	0	13									13																0
1	FY 06	MC	62	62																										0
1	FY 06	MC	191	187	4	4																								0
1	FY 06	MC	778	0	778					100	150	150	178	100	100															0
1	FY 06	NA	14	14																										0
1	FY 06	NA	110	83	27	27																								0
1	FY 06	NA	152	32	120	10	10	10	10	10	10	10	20	30																0
1	FY 06	OTH	26	26																										0
1	FY 06	OTH	61	0	61	20	20	21																						0
1	FY 06	OTH	38	38																										0
1	FY 06	OTH	56	0	56																					56				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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	0	5	11	16
1	Raytheon Systems Co II, Forest, MS	65	200	265			Reorder	0	1	15	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radio
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1	FY 07	A	2035	0	2035														256	256	250	258	200	200	200	200	123	92		0
1	FY 07	AF	184	0	184											84	100													0
1	FY 07	AF	25	0	25												25													0
1	FY 07	AF	12	0	12														6	6										0
1	FY 07	MC	280	0	280								53	100	70	57														0
1	FY 07	MC	172	0	172											8	56	108												0
1	FY 07	NA	7	0	7											7														0
1	FY 07	NA	14	0	14												14													0
1	FY 07	OTH	45	0	45										20	25														0
1	FY 07	OTH	23	0	23											23														0
1	FY 07	OTH	67	0	67										40	27														0
1	FY 07	OTH	6	0	6			6																						0
1	FY 09	A	687	0	687																					A				687
1	FY 10	A	600	0	600																									600
1	FY 11	A	300	0	300																									300
Total			7620	1426	6194	250	250	106	110	160	210	160	251	243	230	231	195	108	262	262	250	258	200	200	200	256	123	92		1587
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Raytheon Systems Co II, Forest, MS	65	200	265		1	Initial	0	5	11	16
							Reorder	0	1	15	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radio
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EPLRS User Unit Receiver Transmitter																														
1	FY 06	A	867	867																										0
1	FY 06	A	587	587																										0
1	FY 06	AF	84	84																										0
1	FY 06	AF	124	124																										0
1	FY 06	AF	13	13																										0
1	FY 06	MC	62	62																										0
1	FY 06	MC	191	191																										0
1	FY 06	MC	778	778																										0
1	FY 06	NA	14	14																										0
1	FY 06	NA	110	110																										0
1	FY 06	NA	152	152																										0
1	FY 06	OTH	26	26																										0
1	FY 06	OTH	61	61																										0
1	FY 06	OTH	38	38																										0
1	FY 06	OTH	56	56																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Raytheon Systems Co II, Forest, MS	65	200	265		1	Initial	0	5	11	16
							Reorder	0	1	15	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 07	A	2035	2035																										0
1	FY 07	AF	184	184																										0
1	FY 07	AF	25	25																										0
1	FY 07	AF	12	12																										0
1	FY 07	MC	280	280																										0
1	FY 07	MC	172	172																										0
1	FY 07	NA	7	7																										0
1	FY 07	NA	14	14																										0
1	FY 07	OTH	45	45																										0
1	FY 07	OTH	23	23																										0
1	FY 07	OTH	67	67																										0
1	FY 07	OTH	6	6																										0
1	FY 09	A	687	0	687												65	65	65	65	65	65	65	65	65	65	37			0
1	FY 10	A	600	0	600							A															65	65	65	405
1	FY 11	A	300	0	300																A									300
Total			7620	6033	1587												65	65	65	65	65	65	65	65	65	65	102	65	65	705
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Raytheon Systems Co II, Forest, MS	65	200	265		1	Initial	0	5	11	16
							Reorder	0	1	15	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									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	
EPLRS User Unit Receiver Transmitter																														
1	FY 06	A	867	867																										0
1	FY 06	A	587	587																										0
1	FY 06	AF	84	84																										0
1	FY 06	AF	124	124																										0
1	FY 06	AF	13	13																										0
1	FY 06	MC	62	62																										0
1	FY 06	MC	191	191																										0
1	FY 06	MC	778	778																										0
1	FY 06	NA	14	14																										0
1	FY 06	NA	110	110																										0
1	FY 06	NA	152	152																										0
1	FY 06	OTH	26	26																										0
1	FY 06	OTH	61	61																										0
1	FY 06	OTH	38	38																										0
1	FY 06	OTH	56	56																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	5	11	16	
1	Raytheon Systems Co II, Forest, MS	65	200	265			Reorder	0	1	15	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12			Calendar Year 12												Fiscal 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	
1	FY 07	A	2035	2035																										0
1	FY 07	AF	184	184																										0
1	FY 07	AF	25	25																										0
1	FY 07	AF	12	12																										0
1	FY 07	MC	280	280																										0
1	FY 07	MC	172	172																										0
1	FY 07	NA	7	7																										0
1	FY 07	NA	14	14																										0
1	FY 07	OTH	45	45																										0
1	FY 07	OTH	23	23																										0
1	FY 07	OTH	67	67																										0
1	FY 07	OTH	6	6																										0
1	FY 09	A	687	687																										0
1	FY 10	A	600	195	405	65	65	65	65	65	65	15																		0
1	FY 11	A	300	0	300							50	65	85	100															0
Total			7620	6915	705	65	65	65	65	65	65	65	65	85	100															
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	5	11	16	
1	Raytheon Systems Co II, Forest, MS	65	200	265			Reorder	0	1	15	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Radio Terminal Set, MIDS LVT(2) (B22603)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	9.0	3.1	31.8	8.6	2.7	2.3	1.9	1.1		60.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	9.0	3.1	31.8	8.6	2.7	2.3	1.9	1.1		60.4
Initial Spares										
Total Proc Cost	9.0	3.1	31.8	8.6	2.7	2.3	1.9	1.1		60.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Multifunctional Information Distribution System Low Volume Terminal (MIDS LVT) is a subsystem of a tactical platform's (eg: PATRIOT) communication system, which enables the platform to exchange tactical digital information with other platforms equipped with a MIDS terminal or Joint Tactical Information Distribution System (JTIDS) Class 2 terminal. The MIDS LVT provides tactical digital information exchange among fighter aircraft, airborne command and control, Ground Air Defense and shipboard platforms. The Army variant, MIDS LVT(2), operates in a Time Division Multiple Access mode. It consists of three Line Replaceable Units (Main Terminal, Power Supply Assembly and Cooling Unit) mounted on a mounting plate which will fit into an existing JTIDS Class 2M mount making the MIDS LVT(2) and JTIDS Class 2M terminals physically and functionally interchangeable.

Justification:
FY09 procures MIDS LVT(2) terminals for the Air Missile Defense Command and Control System (AMDCCS) to outfit the Air Defense Artillery Management (ADAM) Cells and the Medium Extended Air Defense System (MEADS) in support of the Army Transformation Plan. FY09 also procures system project management and software support for the MIDS LVT(2) terminals for various platforms including Phased Array Tracking to Intercept of Target (PATRIOT), Theater High Altitude Air Defense (THAAD), Joint Range Extension (JRE), Surface Launched Advanced Medium Range Air to Air Missile (SLAMRAM), ADAM Cells, MEADS, Forward Area Air Defense (FAAD), Joint Tactical Ground Station (JTAGS) and AMDCCS.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Radio Terminal Set, MIDS LVT(2) (B22603)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Hardware - ViaSat (1)					27735	129	215	5630	25	225
Other Hardware					1337			270		
Program Management Support		1051			1093			1663		
Software Support		2068			845			1007		
Engineering					740					
Logistics					50					
(1) The Multifunctional Information Ditribution 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 Interconnect cables and a four year (no associated hours) warranty.										
Total:		**3119**			**31800**			**8570**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
MIDS										
FY 2008	ViaSat Carlsbad, California	Comp/FFP	SPAWAR, San Diego, California	Apr 08	Apr 09	129	215	Yes		Jan 08
FY 2009	ViaSat Carlsbad, California	Comp/FFP	SPAWAR, San Diego, California	Jun 09	Jun 10	25	225	Yes		Mar 09

REMARKS: The current contract is in effect through FY09.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 08	A	129	0	129							A												10	10	10	10	10	10	69
1	FY 09	A	25	0	25																					A				25
Total			154		154																			10	10	10	10	10	10	94
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	12	18	
1	ViaSat, Carlsbad, California	10	30	36			Reorder	3	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 08	A	129	60	69	10	10	10	10	10	19																			0
1	FY 09	A	25	0	25									10	15															0
Total			154	60	94	10	10	10	10	10	19			10	15															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	12	18	
1	ViaSat, Carlsbad, California	10	30	36			Reorder	3	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SINCGARS FAMILY (BW0006)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	5012.7	630.6	148.7	84.9	31.3	1.9	0.4	0.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5012.7	630.6	148.7	84.9	31.3	1.9	0.4	0.5	Continuing	Continuing
Initial Spares	16.0									16.0
Total Proc Cost	5028.7	630.6	148.7	84.9	31.3	1.9	0.4	0.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures radios for Modified Table of Organization and Equipment (MTOE) shortages and Modularity increases; fields ground ASIP radios for high priority National Guard units; and supports a SINCGARS radio in all Combat Service / Combat Service Support tactical wheeled vehicles. This is critical to support the GWOT, Modularity and homeland defense.

FY2007 funding total includes $583.2 million received in GWOT supplemental.
FY2008 funding total does not include $2248.3 million previously requsted for current GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SINCGARS - GROUND (B00500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	4630.7	630.6	148.7	84.9	31.3	1.9	0.4	0.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4630.7	630.6	148.7	84.9	31.3	1.9	0.4	0.5	Continuing	Continuing
Initial Spares	15.0									15.0
Total Proc Cost	4645.7	630.6	148.7	84.9	31.3	1.9	0.4	0.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Single Channel Ground and Airborne Radio System (SINCGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINCGARS radio provides state-of-the-art communications in man pack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the Advanced SINCGARS System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2 System Enhancement Program, and the Longbow Apache. The Army Acquisition Objective (AAO) for the ground Receiver Transmitter (RT) is 526,192.

Justification:
FY09 procures 5,300 radios for Modified Table of Organization and Equipment (MTOE) shortages and Modularity increases; fields ground ASIP radios for RESET and high priority National Guard units; and supports a SINCGARS radio in all Combat Service / Combat Service Support tactical wheeled vehicles. FY09 funds also support Global War on Terrorism, Modularity and homeland defense.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SINCGARS - GROUND (B00500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
SINCGARS										
HARDWARE - ITT (1)	A	385591	57510	7	56470	6642	9	48077	5300	9
ENGINEERING		35005			18506			5169		
PROJECT MANAGEMENT ADMIN		6011			10663			5864		
OTHER HARDWARE		158272			42111			17781		
ECP's		4901								
TEST		564			92			200		
SOFTWARE		27			200					
TOTAL PACKAGE FIELDING		39728			17288			7797		
LOGISTICS		507			3355					
(1) Hardware costs include the SINCGARS receiver transmitter, vehicular amplfier adapter and power amplifier. Contract unit price differences are due to quantity discounts.										
Total:		**630606**			**148685**			**84888**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
SINCGARS - GROUND (B00500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE - ITT (1)										
FY 2007	ITT Ft. Wayne, IN	C/FFP	CECOM	Oct 06	Feb 08	2500	7	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FFP	CECOM	Nov 06	Mar 08	7617	7	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FFP	CECOM	Nov 07	Nov 08	34418	7	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FFP	CECOM	Jan 08	Jan 09	12975	7	Y		Mar 04
FY 2008	ITT Ft. Wayne, IN	C/FFP	CECOM	Feb 08	Feb 09	6642	9	Y		Mar 04
FY 2009	ITT Ft. Wayne, IN	C/FFP	CECOM	Jan 09	Jan 10	5300	9	Y		Mar 04

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINCGARS - GROUND (B00500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09												Later
									Calendar Year 08													Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
HARDWARE - ITT (1)																															
1	FY 06	A	60000	25835	34165	8512	4864	3424	5700	4696	3600	3369																			0
1	FY 06	A	26000	0	26000								1600	1940	2355	3000	3400	3400	2906	3318	4081										0
1	FY 06	A	718	0	718									718																	0
1	FY 06	A	6400	0	6400										805	1300	1787	1000	1508												0
1	FY 06	A	30	0	30										30																0
1	FY 06	A	10	0	10										10																0
1	FY 07	A	2500	0	2500					1000	1500																				0
1	FY 07	A	7617	0	7617						600	731	1000	1000	1000	1000	1000	1286													0
1	FY 07	A	34418	0	34418		A												500	500	4000	3500	3000	3000	3000	3000	3700	3700	3700	2818	
1	FY 07	A	12975	0	12975				A												500	500	500	500	500	500	500	500	500	8475	
1	FY 07	A	15000	0	15000		A												1200	1119	1200	1200	1700	1000	1000	1700	1000	1000	1000	1881	
1	FY 07	A	583	0	583		A												583												0
1	FY 08	A	6642	0	6642					A												500	500	500	500	500	500	500	500	2642	
1	FY 09	A	5300	0	5300																A									5300	
1	FY 07	AF	40	0	40		A												40											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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	6	12	18	
1	ITT, Ft. Wayne, IN	160	5500	10000			Reorder	2	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINCGARS - GROUND (B00500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09									Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 07	MC	59	0	59		A												59										0
1	FY 06	NA	4	0	4					4																			0
1	FY 06	NG	1760	0	1760								1760																0
Total			180056	25835	154221	8512	4864	3424	5700	5700	5700	4100	4360	3658	4200	5300	6187	5686	6796	4937	9781	5700	5700	5000	5000	5700	5700	5700	5700	21116
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	6	12	18	
1	ITT, Ft. Wayne, IN	160	5500	10000			Reorder	2	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINCGARS - GROUND (B00500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE - ITT (1)																														
1	FY 06	A	60000	60000																										0
1	FY 06	A	26000	26000																										0
1	FY 06	A	718	718																										0
1	FY 06	A	6400	6400																										0
1	FY 06	A	30	30																										0
1	FY 06	A	10	10																										0
1	FY 07	A	2500	2500																										0
1	FY 07	A	7617	7617																										0
1	FY 07	A	34418	31600	2818	2818																								0
1	FY 07	A	12975	4500	8475	500	4138	3837																						0
1	FY 07	A	15000	13119	1881	1881																								0
1	FY 07	A	583	583																										0
1	FY 08	A	6642	4000	2642	501	1070	1071																						0
1	FY 09	A	5300	0	5300				5300																					0
1	FY 07	AF	40	40																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	6	12	18	
1	ITT, Ft. Wayne, IN	160	5500	10000			Reorder	2	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINCGARS - GROUND (B00500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1	FY 07	MC	59	59																										0
1	FY 06	NA	4	4																										0
1	FY 06	NG	1760	0	13																									13
Total			180056	157180	21129	5700	5208	4908	5300																					13
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	6	12	18	
1	ITT, Ft. Wayne, IN	160	5500	10000			Reorder	2	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
AMC CRITICAL ITEMS - OPA2 (B19920)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			8.0	4.1	8.0	8.0	7.4	7.4	Continuing	Continuing
Less PY Adv Proc									Continuing	Continuing
Plus CY Adv Proc										
Net Proc P1			8.0	4.1	8.0	8.0	7.4	7.4	Continuing	Continuing
Initial Spares										
Total Proc Cost			8.0	4.1	8.0	8.0	7.4	7.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Army Material Command (AMC) has identified approximately 1800 small Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. The majority of the LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is still a warm production base because of commercial, FMS, or other service demand.

The Army has prioritized these items and has determined that the systems requested are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan.

Justification:
FY09 request will only address critical requirements for (ARPL 1-4) deployed, TRADOC, and Transforming units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	26.4	8.0	8.6	7.8	6.7	7.1	8.3	8.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	26.4	8.0	8.6	7.8	6.7	7.1	8.3	8.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	26.4	8.0	8.6	7.8	6.7	7.1	8.3	8.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
CLASSIFIED PROGRAM: INFORMATION PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
BRIDGE TO FUTURE NETWORKS (BB1500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2995.5	733.4	362.6							4091.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2995.5	733.4	362.6							4091.5
Initial Spares										
Total Proc Cost	2995.5	733.4	362.6							4091.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
Bridge to Future Networks comprises two components: Area Common User System Modernization (ACUS-Mod), and Joint Network Node - Network (JNN-N).

The ACUS Mod Program executes ongoing and planned modifications, upgrades, and recapitalization of the Mobile Subscriber Equipment (MSE) and Tri-TAC systems as the Army's intermediate-term solution.

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

As a Bridge to Future Networks (BFN), these systems provide the tactical user an interface to strategic data networks, and Commercial, Joint, Combined, and Coalition communications systems across multiple security levels. The BFN provides a smaller logistical footprint and utilizes commercial Ku satellite (as well as future Ka Systems upgrades). It provides for more rapid set-up and Beyond Line Of Sight communication capabilities.

Justification:
FY09 and out, continue under the newly restructured WIN-T Ground Forces Tactical Network (SSN BW7100).

FY2007 funding total includes $390.7 million received in GWOT supplemental.
FY2008 funding total does not include $2,560.5 million previously requested for current FY2008 requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BRIDGE TO FUTURE NETWORKS (BB1500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
ACUS Mods		265659			126208					
Joint Network Node		467753			236412					
Total:		**733412**			**362620**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ACUS MOD PROGRAM (BB1600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1569.9	265.7	126.2							1961.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1569.9	265.7	126.2							1961.8
Initial Spares										
Total Proc Cost	1569.9	265.7	126.2							1961.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Area Common User System Modernization (ACUS-Mod) Program provides ongoing and planned modifications, upgrades, and recapitalization of the Mobile Subscriber Equipment (MSE) and Tri-TAC systems as the Army's intermediate-term solution.

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

ACUS Mod provides an increased transmission capability between data switches for the digitized battlefield. Equipment fielded in support of this requirement include the Network Operations Center-Vehicle (NOC-V), a tactical shelterized vehicle that provides an integrated means to plan, manage, monitor, control, protect, and support TOC Local Area Network and Tactical Internet communications. The NOC-V also provides phone (voice over IP) connectivity within the TOC and to other combat units when connected to a Brigade Subscriber Node (BSN). The BSN, also a tactical shelterized vehicle, is an integrated switching/transmission shelter providing voice/data/video capabilities for the SBCTs. Additional ACUS Mod battlefield technologies include Battlefield Video Teleconferencing (BVTC), which provides internetworking of video terminals, and the AN/TTC-58(V) Baseband Node (BBN), which is a technology insertion effort for Joint Task Force /Joint Forces Land Component Commander and Staff and will provide for downsized Large Extension Node data capability. Other ACUS Mod equipment includes the Single Shelter Switch (SSS) (AN/TTC-56), the Secure Wireless LAN (SWLAN), and the High Mobility Digital Group Multiplexer assemblage (HMDA) which provides 25 miles of line-of-sight transmission and 12 miles of fiber optic range in conjunction with several radio terminals and repeaters.

Justification:
FY09 and out, this program continues under newly restructured WIN-T Ground Forces Tactical Network program, WIN T-ACUS MOD (SSSN BW7130).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ACUS MOD PROGRAM (BB1600)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
AN/TTC-56 (SSS) Upgrade		56000	16	3500	14000	4	3500			
AN/TRC-190 (HCLOS) Radio Terminals		23083	563	41	14175	225	63			
AN/TYQ-122 (BITS/BVTC)		17441	107	163	6031	37	163			
AN/TRC-170 (TROPOSCATTER) Upgrade		8750	35	250	2500	10	250			
Other Hardware		73142			33399					
Software		1743			1620					
Total Package Fielding		34832			7630					
Logistics		18794			25767					
Engineering		15877			3455					
Testing		4425			986					
Program Management		11572			16645					
Total:		**265659**			**126208**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: ACUS MOD PROGRAM (BB1600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/TTC-56 (SSS) Upgrade										
FY 2007	GDC4S-SSS Upgrade Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Sep 07	Jun 08	16	3500			
FY 2008	GDC4S-SSS Upgrade Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Feb 08	Nov 09	4	3500			
AN/TRC-190 (HCLOS) Radio Terminals										
FY 2007 base	Ultra Electronics(TRC-190) Quebec, Canada	C/IDIQ	Ft. Monmouth, NJ	May 07	Jun 08	215	41			
FY 2007 sup	Ultra Electronics(TRC-190) Quebec, Canada	C/IDIQ	Ft. Monmouth, NJ	Sep 07	Oct 08	348	41			
FY 2008	Ultra Electronics(TRC-190) Quebec, Canada	C/IDIQ	Ft. Monmouth, NJ	Feb 08	Mar 09	225	63			
AN/TYQ-122 (BITS/BVTC)										
FY 2007 base	S&TCD-BITS/BVTC Ft. Monmouth, NJ	C/IDIQ	Ft. Monmouth, NJ	Dec 06	Jul 07	39	163			
FY 2007 sup	S&TCD-BITS/BVTC Ft. Monmouth, NJ	C/IDIQ	Ft. Monmouth, NJ	Jul 07	Feb 08	68	163			
FY 2008	S&TCD-BITS/BVTC Ft. Monmouth, NJ	C/IDIQ	Ft. Monmouth, NJ	Feb 08	Sep 08	37	163			
AN/TRC-170 (TROPOSCATTER) Upgrade										
FY 2007 base	COMTECH-TRC-170 Orlando, FL	C/IDIQ	Ft. Monmouth, NJ	Mar 07	Aug 07	11	250			
FY 2007 sup	COMTECH-TRC-170 Orlando, FL	C/IDIQ	Ft. Monmouth, NJ	Nov 07	Apr 08	24	250			
FY 2008	COMTECH-TRC-170 Orlando, FL	C/IDIQ	Ft. Monmouth, NJ	May 08	Oct 08	10	250			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ACUS MOD PROGRAM (BB1600)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TTC-56 (SSS) Upgrade																														
1	FY 07	A	16	0	16									2	2	2	2	2	2	2	2									0
1	FY 08	A	4	0	4					A									2	2										0
AN/TRC-190 (HCLOS) Radio Terminals																														
2	FY 07 supp	A	348	0	348													40	40	40	40	40	40	40	40	28				0
2	FY 07 base	A	215	0	215									40	40	40	40	20	20	15										0
2	FY 08	A	225	0	225					A													25	25	25	25	25	25	25	50
AN/TYQ-122 (BITS/BVTC)																														
3	FY 07 supp	A	68	0	68					8	8	8	8	8	8	8	7	5												0
3	FY 07 base	A	39	12	27	4	4	4	4	4	4	3																		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 MIN	1-8-5	MAX	Reached D+
1	GDC4S-SSS Upgrade, Taunton, MA	1	2	2	
2	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80	
3	S&TCD-BITS/BVTC, Ft. Monmouth, NJ	1	14	14	
4	COMTECH-TRC-170, Orlando, FL	1	30	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	8	11
	Reorder	0	3	6	9
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	6	9
	Reorder	0	3	6	9
4	Initial	0	3	4	7
	Reorder	0	3	3	6
	Initial				
	Reorder				

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ACUS MOD PROGRAM (BB1600)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
3	FY 08	A	37	0	37					A							4	6	6	6	6	6	3							0
AN/TRC-170 (TROPOSCATTER) Upgrade																														
4	FY 07 supp	A	24	0	24		A					3	3	3	3	3	3	3	3											0
4	FY 07 base	A	11	2	9	1	1	1	1	1	1	1	1	1																0
4	FY 08	A	10	0	10								A					2	2	2	2	2								0
Total			997	14	983	5	5	5	5	13	13	15	12	54	53	53	56	78	75	67	50	48	68	65	65	53	25	25	25	50
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	GDC4S-SSS Upgrade, Taunton, MA	1	2	2	
2	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80	
3	S&TCD-BITS/BVTC, Ft. Monmouth, NJ	1	14	14	
4	COMTECH-TRC-170, Orlando, FL	1	30	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	8	11
	Reorder	0	3	6	9
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	6	9
	Reorder	0	3	6	9
4	Initial	0	3	4	7
	Reorder	0	3	3	6
	Initial				
	Reorder				

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ACUS MOD PROGRAM (BB1600)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TTC-56 (SSS) Upgrade																														
1	FY 07	A	16	16																										0
1	FY 08	A	4	4																										0
AN/TRC-190 (HCLOS) Radio Terminals																														
2	FY 07 supp	A	348	348																										0
2	FY 07 base	A	215	215																										0
2	FY 08	A	225	175	50	25	25																							0
AN/TYQ-122 (BITS/BVTC)																														
3	FY 07 supp	A	68	68																										0
3	FY 07 base	A	39	39																										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 MIN	1-8-5	MAX	Reached D+
1	GDC4S-SSS Upgrade, Taunton, MA	1	2	2	
2	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80	
3	S&TCD-BITS/BVTC, Ft. Monmouth, NJ	1	14	14	
4	COMTECH-TRC-170, Orlando, FL	1	30	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	8	11
	Reorder	0	3	6	9
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	6	9
	Reorder	0	3	6	9
4	Initial	0	3	4	7
	Reorder	0	3	3	6
	Initial				
	Reorder				

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ACUS MOD PROGRAM (BB1600)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
3	FY 08	A	37	37																										0
AN/TRC-170 (TROPOSCATTER) Upgrade																														
4	FY 07 supp	A	24	24																										0
4	FY 07 base	A	11	11																										0
4	FY 08	A	10	10																										0
Total			997	947	50	25	25																							
						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 MIN	1-8-5	MAX	Reached D+
1	GDC4S-SSS Upgrade, Taunton, MA	1	2	2	
2	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80	
3	S&TCD-BITS/BVTC, Ft. Monmouth, NJ	1	14	14	
4	COMTECH-TRC-170, Orlando, FL	1	30	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	8	11
	Reorder	0	3	6	9
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	6	9
	Reorder	0	3	6	9
4	Initial	0	3	4	7
	Reorder	0	3	3	6
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1459.8	467.8	236.4							2164.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1459.8	467.8	236.4							2164.0
Initial Spares										
Total Proc Cost	1459.8	467.8	236.4							2164.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Joint Network Node (JNN) Network is intended to replace legacy Mobile Subscriber Equipment (MSE), while moving the Army to a unified Everything Over Internet Protocol (EOIP) Communications System. This fundamental shift in the Tactical backbone communications system prepares the Army culture and leadership for the future introduction of both Warfighter Information Network-Tactical (WIN-T) and Future Combat Systems (FCS).

Justification:
FY09 and out continues under the newly restructured WIN-T Ground Forces Tactical Network , WIN-T, Networking At The Halt (SSN BW7110).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JOINT NETWORK NODE (JNN) NETWORK (BB1601)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Equipment		259914			98842					
Non-recurring Eng		3592			3676					
NetOPS HW/SW		11076			4740					
Test		6642			1320					
Training		25372			9004					
Fielding		7179			2016					
Cont. Field Supt Rep		14729			8954					
Engineering Support		5463			5591					
Engineering Changes		1805			1750					
Program Management		12535			11842					
Initial Spares		19320			2891					
KA upgrade		60000			24151					
Sig center requirement		3100			26400					
Deployed CFSR		8343			7548					
PDSS		14729			11871					
RSC Support		13954			15816					
Total:		**467753**			**236412**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Equipment										
FY 2007	General Dynamics- HUB Dulth, GA	Comp/FFP	Ft. Monmouth, NJ	May 07	Nov 07	2		Y		Jan 07
FY 2007	General Dynamics- JNN Taunton, MA	Comp/FFP	Ft. Monmouth, NJ	May 07	Nov 07	63		Y		Jan 07
FY 2007	General Dynamics- BnCP Taunton, MA	Comp/FFP	Ft. Monmouth, NJ	May 07	Nov 07	271		Y		Jan 07
FY 2008	General Dynamics- HUB Dulth, GA	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	1		Y		Jan 07
FY 2008	General Dynamics- JNN Taunton, MA	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	10		Y		Jan 07
FY 2008	General Dynamics- BnCP Taunton, MA	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	65		Y		Jan 07

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Equipment																														
1	FY 07	A	2	0	2					1		1																		0
2	FY 07	A	63	0	63					8	8	8	8	8	8	8	7													0
3	FY 07	A	271	0	271					30	35	35	35	35	35	35	31													0
1	FY 08	A	1	0	1						A						1													0
2	FY 08	A	10	0	10						A						5	5												0
3	FY 08	A	65	0	65						A						9	30	26											0
Total			412		412					39	43	44	43	43	43	43	53	35	26											
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics- HUB, Dulth, GA	1	1	1	
2	General Dynamics- JNN, Taunton, MA	5	7	14	
3	General Dynamics- BnCP, Taunton, MA	10	20	40	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	6	7	13
	Reorder	0	6	7	13
2	Initial	0	6	7	13
	Reorder	0	6	7	13
3	Initial	0	6	7	13
	Reorder	0	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
COMMS-ELEC EQUIP FIELDING (BA5210)

Program Elements for Code B Items:
52328548

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	347.0	18.6	10.8	7.8	7.7	7.6	7.3	7.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	347.0	18.6	10.8	7.8	7.7	7.6	7.3	7.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	347.0	18.6	10.8	7.8	7.7	7.6	7.3	7.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Comms-Elec Equip Fielding is an HQDA function involved in the activations, deactivations and cascading of Communications Systems since 1984. The requirement is validated in Version 1.8 dated 29 Aug 2006, Bridge to Future Networks Capabilities Production Document (CPD), and DA G3/5/7, Letter of Agreement, Subject: MSE, Other Communications Systems to Support Integrated Theater Signal Battalions (ITSBs), Dated: April 2006. Also known as the Battlefield Communications Review (BCR) program, it is presently being utilized to support the cascading and redistribution of components of Mobile Subscriber Equipment (MSE), Tri-Service Tactical Communications (TRI-TAC), and DA G8 Force Modernization Development Support and other systems.

Justification:
FY09 procures support for critical fielding teams involved in the cascading of vital Combat Communications Systems required by Active and Reserve Components for the GWOT, High Capacity Line of Sight (HCLOS) and Joint Node Network (JNN) systems, and Homeland Defense. This function fills in the architecture necessary to achieve full JNN Network fielding.

FY2008 funding totals do not include $4.0 million previously requested for curent FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMMS-ELEC EQUIP FIELDING (BA5210)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE										
CONTRACT SERVICE SUPPORT		14772			7902			7880		
Total:		**14772**			**7902**			**7880**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	7.0	26.7		18.0	11.6	8.1	8.5	11.8		91.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.0	26.7		18.0	11.6	8.1	8.5	11.8		91.6
Initial Spares										
Total Proc Cost	7.0	26.7		18.0	11.6	8.1	8.5	11.8		91.6
Flyaway U/C										
Weapon System Proc U/C										

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.

Justification:
FY2009 procures 125 Spider systems. 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.

Type Classification LRIP - June 2006.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE										
Spider System		18393	175	105				14898	125	119
Hardware SUBTOTAL		**18393**						**14898**		
PRODUCTION SUPPORT										
Production Engineering (Govt)		1481						2602		
SUPPORT SUBTOTAL		**1481**						**2602**		
NON-RECURRING COSTS										
Producibility Engineering		1060								
Special Tooling		2721								
Test Fixtures		2240								
First Article Test		200								
Production Verification Tests		565								
Follow-On Test and Evaluation								500		
SUBTOTAL NON-RECURRING		**6786**						**500**		
Total:		**26660**						**18000**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
SPIDER APLA Remote Control Unit (B55501)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spider System										
FY 2007	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/CPIF	Picatinny, NJ	Mar 07	Sep 08	175	105086			
FY 2009	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/Other	Picatinny, NJ	Mar 09	Jun 10	125	119184			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Spider System																														
1	FY 07	A	175	0	175						A																		6	169
1	FY 09	A	125	0	125																									125
Total			300		300																								6	294
						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 MIN	1-8-5	MAX	Reached D+
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	1	30	105	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	3	8	18	26
	Reorder	3	6	15	21
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY2009 will be a fixed price modification to the LRIP contract and will be awarded and manufactured using the reorder admin lead times.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09													Calendar Year 10								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Spider System																														
1	FY 07	A	175	6	169	8	9	12	15	15	18	18	18	18	19	19														0
1	FY 09	A	125	0	125						A			10	10	10	10	10	10	10	11	11	11	11	11					0
Total			300	6	294	8	9	12	15	15	18	18	18	28	29	29	10	10	10	10	11	11	11	11	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	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	1	30	105	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	3	8	18	26
	Reorder	3	6	15	21
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY2009 will be a fixed price modification to the LRIP contract and will be awarded and manufactured using the reorder admin lead times.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	57.2	9.9	10.1	7.5	8.4	5.5	14.7	15.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	57.2	9.9	10.1	7.5	8.4	5.5	14.7	15.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	57.2	9.9	10.1	7.5	8.4	5.5	14.7	15.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY2009 procures the Integrated Laser White Light Pointer (ILWLP), the Advanced Sniper Accessory Kit (ASAK), the Aircrew Laser Pointer (ALP), the Thermal Weapon Sight (TWS) Head Mounted Display (HMD), and the Enhanced Hearing Communication and Protection (EHCP) headset. The ILWLP provides soldier's individual weapon, or hand held, with the capability to employ white light illumination, stand-alone aiming laser pointers and infrared illumination functions in a single, small lightweight, integrated device. The ASAK is a comprehensive aggregate of Sniper and Sniper weapon related items/components supporting Sniper employment in all mission environments. Items include mini-laser rangefinder and weapon boresight device for confirming zero. The ALP is a small, finger mounted laser pointer/illuminating device that will be utilized by Aircrew Soldiers. The HMD integrates with the AN/PAS-13 TWS to provide a remote viewing capability for TWS imagery to enhance firing position or enable remote viewing for crew-served weapons. The EHCP headset provides increased audio situational awareness, ear protection from noise, gunfire and explosions plus clear radio communications.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
ILWLP	A	1846	2478	1	1368	3153	1	1100	1000	1
ILWLP Warranty	A	118			83			75		
Advanced Sniper Kit	A	2699	201	3	2000	100	1	1595	100	1
Parachute EAAD	A	5230	1000	4						
Goggle/Head Mounted Display	A				2232	2000	1	1100	900	
Aviation Laser Mounted Pointer	A				2440	2607	1	1675	3407	1
Enhanced Hearing Comm and Protection	A				2000	1000	1	2000	1000	1
Total:		**9893**			**10123**			**7545**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ILWLP										
FY 2007	Insight Technology Londonderry, NH	FP	RDECOMAC	Nov 06	May 07	2478	1	Yes		
FY 2008	Insight Technology Londonderry, NH	FP	RDECOMAC	Nov 07	May 08	3153	1	Yes		
FY 2009	Insight Technology Londonderry, NH	FP	RDECOMAC	Nov 08	May 09	1000	1	Yes		
Advanced Sniper Kit										
FY 2007	Insight Technology Londonderry, NH	FP	RDECOMAC	Mar 07	Sep 07	201	3	Yes		
FY 2008	Insight Technology Londonderry, NH	FP	RDECOMAC	Mar 08	Sep 08	100	1	Yes		
FY 2009	Insight Technology Londonderry, NH	FP	RDECOMAC	Mar 09	Sep 09	100	1	Yes		
Parachute EAAD										
FY 2007	SSK Military Industries Lebanon, OH	FP	RDECOMAC	Mar 07	May 07	1000	4	Yes		
Goggle/Head Mounted Display										
FY 2008		FP	RDECOMAC	Dec 07	Jun 08	2000	1	Yes		
FY 2009		FP	RDECOMAC	Dec 08	Jun 09	900		Yes		
Aviation Laser Mounted Pointer										
FY 2008		FP	RDECOMAC	Jan 08	Feb 09	2607	1	Yes		
FY 2009		FP	RDECOMAC	Dec 08	Nov 09	3407	1	Yes		
Enhanced Hearing Comm and Protection										
FY 2008		FP	RDECOMAC	Jul 08	Sep 08	1000	1	Yes		
FY 2009		FP	RDECOMAC	Jan 09	Mar 09	1000	1	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS
(BA5300)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ILWLP																														
1	FY 08	A	3153	0	3153														A						370	370	370	368	360	1315
1	FY 09	A	1000	0	1000																									1000
Advanced Sniper Kit																														
2	FY 08	A	100	0	100																		A						50	50
2	FY 09	A	100	0	100																									100
Goggle/Head Mounted Display																														
4	FY 08	A	2000	250	1750															A						350	350	350	350	350
4	FY 09	A	900	0	900																									900
Aviation Laser Mounted Pointer																														
4	FY 08	A	2607	0	2607																A									2607
4	FY 09	A	3407	0	3407																									3407
Enhanced Hearing Comm and Protection																														
4	FY 08	A	1000	0	1000																						A		600	400
4	FY 09	A	1000	0	1000																									1000
Total			15267	250	15017																				370	720	720	718	1360	11129
						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 MIN	1-8-5	MAX	Reached D+
1	ICOM America, Inc, Bellevue, WA	250	750	1200	
2	Insight Technology, Londonderry, NH	250	750	1200	
3	SSK Military Industries, Lebanon, OH	600	1500	2100	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	1	1	3	4
	Reorder	1	1	3	4
2	Initial	1	1	3	4
	Reorder	1	1	3	4
3	Initial	4	4	12	16
	Reorder	4	2	8	10
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS
(BA5300)

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ILWLP																														
1	FY 08	A	3153	1838	1315	370	370	375	200																					0
1	FY 09	A	1000	0	1000		A						150	150	150	150	150	150	100											0
Advanced Sniper Kit																														
2	FY 08	A	100	50	50	50																								0
2	FY 09	A	100	0	100						A						50	50												0
Goggle/Head Mounted Display																														
4	FY 08	A	2000	1650	350	350																								0
4	FY 09	A	900	0	900			A						300	300	300														0
Aviation Laser Mounted Pointer																														
4	FY 08	A	2607	0	2607					600	600	600	500	307																0
4	FY 09	A	3407	0	3407			A											650	650	650	650	650	157						0
Enhanced Hearing Comm and Protection																														
4	FY 08	A	1000	600	400	400																								0
4	FY 09	A	1000	0	1000				A		200	200	200	200	200															0
Total			15267	4138	11129	1170	370	375	200	600	800	800	850	957	650	450	200	200	750	650	650	650	650	157						
						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 MIN	1-8-5	MAX	Reached D+
1	ICOM America, Inc, Bellevue, WA	250	750	1200	
2	Insight Technology, Londonderry, NH	250	750	1200	
3	SSK Military Industries, Lebanon, OH	600	1500	2100	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	1	1	3	4
	Reorder	1	1	3	4
2	Initial	1	1	3	4
	Reorder	1	1	3	4
3	Initial	4	4	12	16
	Reorder	4	2	8	10
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	107.5	57.6	12.0	16.2	2.6	2.6				198.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	107.5	57.6	12.0	16.2	2.6	2.6				198.4
Initial Spares										
Total Proc Cost	107.5	57.6	12.0	16.2	2.6	2.6				198.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Combat Survivor Evader Locator (CSEL) system is a hand-held survival radio that provides downed aircrew members and Special Operations Forces 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 survival radio requirements for Army Aviation and Special Operations are 21,340.

A total of 14,074 units are currently resourced through FY09 out of a projected Army Acquisition Objective (AAO) of 21,340.

Justification:
FY 2009 procures 858 CSEL Hand Held Radios and supports the fielding to Special Operations and Army Aviation units as specified by the HQDA priority fielding list. The advanced capabilities of the CSEL handheld radio allow rescue execution orders to begin within minutes and reduce risks to rescue forces.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware (AN/PRQ-7 radio)		28205	4624	6.100	3569	585	6.100	5234	858	6.100
Other Hardware		9249			622			875		
Software		404			505			75		
Total Pkg Fldg		8135			5264			6650		
Logistics		4630			88			850		
Engineering		4630			1207			850		
Testing		182						90		
Program Management		2195			735			1531		

NOTES:										
Other Hardware cost reflects the										
accessory equipment provided to the Army										
during fielding (e.g.,Radio Set Adapter,										
Rechargeable Batteries, Laptops, etc.).										
Total:		**57630**			**11990**			**16155**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (AN/PRQ-7 radio)										
FY 2007	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Aug 07	Jul 08	2312	6.100	Y		
FY 2007	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Jan 08	Dec 08	2312	6.100	Y		
FY 2008	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Jun 08	May 09	585	6.100	Y		
FY 2009	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Jun 09	May 10	858	6.100	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (AN/PRQ-7 radio)																														
1	FY 07	A	2312	0	2312										192	192	192	192	192	192	192	192	192	192	192	200				0
1	FY 07	A	2312	0	2312				A											193	193	193	193	193	193	193	377	385	199	0
1	FY 08	A	585	0	585									A											48	48	48	48	48	345
1	FY 09	A	858	0	858																					A				858
Total			6067		6067										192	192	192	192	192	385	385	385	385	385	433	441	425	433	247	1203
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	6	10	16	
1	Boeing, North America, Anaheim, CA	20	262	750			Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (AN/PRQ-7 radio)																														
1	FY 07	A	2312	2312																										0
1	FY 07	A	2312	2312																										0
1	FY 08	A	585	240	345	48	48	48	48	48	48	57																		0
1	FY 09	A	858	0	858								72	72	72	72	72	72	72	72	72	72	72	66						0
Total			6067	4864	1203	48	48	48	48	48	48	57	72	72	72	72	72	72	72	72	72	72	72	66						
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	0	6	10	16
1	Boeing, North America, Anaheim, CA	20	262	750			Reorder	0	6	10	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
"CSEL is a Joint Program; the monthly deliveries reflect only the Army portion of a joint buy. A "0" indicates that CSEL radio deliveries are being made to a service other than Army for that month. There is no break in production, the Army is not scheduled to receive any deliveries for that particular month."

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1300									1300
Gross Cost	1218.5	601.7	70.7	48.4	54.4	41.1	44.0	35.2		2114.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1218.5	601.7	70.7	48.4	54.4	41.1	44.0	35.2		2114.1
Initial Spares										
Total Proc Cost	1218.5	601.7	70.7	48.4	54.4	41.1	44.0	35.2		2114.1
Flyaway U/C										
Weapon System Proc U/C	0.9									0.9

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

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

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

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

Justification:
FY09 procures TACSAT Radios, Handheld Radios, and High Frequency radios in support of Modularity, and the GWOT.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
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:	

FY2007 funding total includes $557.5 million received in GWOT supplemental.
FY2008 funding totals do not include $462.3 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RADIO, IMPROVED HF (COTS) FAMILY (BU8100)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
SATCOM Radios - B81803					27214			27076		
Hand Held Radio - B81804		333434			12306			249		
High Frequency Radio - B81806		268244			29632			21111		
IHF Radio - B81600					1541					
Total:		**601678**			**70693**			**48436**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
RADIO, IHF, AN/GRC-193 (B81600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1300									1300
Gross Cost	81.2		1.5							82.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	81.2		1.5							82.8
Initial Spares										
Total Proc Cost	81.2		1.5							82.8
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

Description:
Funding appears under SSN B81600 titled "Radio, IHF, AN/GRC-193". AN/GRC-193 is a legacy radio which is no longer manufactured and has been replaced by the AN/PRC-150 High Frequency (HF) Radio. Since the Army is no longer buying or fielding AN/GRC-193 radios, additional HF Radios will be procured instead.

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

Justification:
No FY2009 funding

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
COTS Tactical Radios (B81803)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1137.3		27.2	27.1	16.8	5.0				1213.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1137.3		27.2	27.1	16.8	5.0				1213.4
Initial Spares										
Total Proc Cost	1137.3		27.2	27.1	16.8	5.0				1213.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
Prior to FY08, SSN B81803 was a shared funding line used to procure TACSAT, Handheld, and High Frequency Radios. As of FY08, only TACSAT radios are funded by this line. The TACSAT radios (AN/PSC-5D and AN/PRC-117F) provide units with Multi-Mode voice and data radio communications in Line of Sight 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 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.

Justification:
FY09 procures a combined total of 380 AN/PRC-117F and/or AN/PSC-5D TACSAT radios with their associated ancillaries and support services.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COTS Tactical Radios (B81803)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
TACSAT Radio PRC-117/5D					26414	480	55.0	20918	380	55.0
Other Hardware								2358		
Project Management					800			1680		
Total Pkg Fielding								2120		
Total:					**27214**			**27076**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TACSAT Radio PRC-117/5D										
FY 2008		C/IDIQ	LCMC, Ft Monmouth, NJ	Feb 08	Jul 08	480	55.000	Y		
FY 2009		C/IDIQ	LCMC, Ft Monmouth, NJ	Dec 08	Apr 09	380	55.000	Y		

REMARKS: Contractor TBD pending award of IDIQ Contract(s) to either Raytheon or Harris Corp.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COTS Tactical Radios (B81803)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09									Later
									Calendar Year 08											Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACSAT Radio PRC-117/5D																														
1	FY 08	A	480	0	480					A					25	40	50	50	50	50	50	50	50	50	15					0
1	FY 09	A	380	0	380															A				30	50	50	50	50	50	100
Total			860		860										25	40	50	50	50	50	50	50	50	80	65	50	50	50	50	100
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	0	4	5	9
1	TBD, TBD	25	50	100			Reorder	0	2	4	6
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
TACSAT Radios will be procured from either Harris Corp or Raytheon.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COTS Tactical Radios (B81803)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10														Fiscal Year 11									Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACSAT Radio PRC-117/5D																														
1	FY 08	A	480	480																										0
1	FY 09	A	380	280	100	50	40	10																						0
Total			860	760	100	50	40	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	4	5	9	
1	TBD, TBD	25	50	100			Reorder	0	2	4	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		333.4	12.3	0.2	5.0	13.5	5.9	6.0		376.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		333.4	12.3	0.2	5.0	13.5	5.9	6.0		376.4
Initial Spares										
Total Proc Cost		333.4	12.3	0.2	5.0	13.5	5.9	6.0		376.4
Flyaway U/C										
Weapon System Proc U/C										

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:
FY 2009 procures 39 AN/PRC-148 Hand Held Radios.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HAND HELD RADIO/PRC 148 (B81804)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
HHR - AN/PRC-148		104000			9496	1754	5	200	39	5
HHR- AN/PRC-148		170845	45537	4						
LMR		1014	731	1						
Directed TACSAT (PRC-117) Radio Buy		31608	575	55						
Other Hardware		6745						8		
Total Pkg Fielding		12959						7		
Logistics		6263			1972			28		
Project Management					838			6		
Total:		**333434**			**12306**			**249**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HHR - AN/PRC-148										
FY 2008	TBD TBD	C/IDIQ	JTRS JPEO, San Diego	Jun 08	Nov 08	1754	5	Y		
FY 2009	TBD TBD	C/IDIQ	JTRS JPEO, San Diego	Oct 08	Mar 09	39	5	Y		
HHR- AN/PRC-148										
FY 2007	Thales- PRC-148 Bethesda, Md	C/FFP	PM Soldier-Warrior	Dec 06	May 07	45537	4	Y		
LMR										
FY 2007	EF Johnson-LMR Irving, Texas	C/FFP	LMD, Ft. Monmouth	Sep 07	Feb 08	731	1	Y		
Directed TACSAT (PRC-117) Radio Buy										
FY 2007	Harris-Corp-TACSAT Rochester NY	C/FFP	LRC- CECOM Ft. Mon.	Feb 08	May 08	575	55	Y		

REMARKS: Future procurements of HHRs will use the JTRS JPEO Competitive Contract Schedule for the Jun 08 award. The current competitive contractors are Thales and Harris.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HHR- AN/PRC-148																														
2	FY 07	A	45537	0	45537									A						200	500	2000	5000	5000	5000	5000	5000	5000	5000	7837
4	FY 08	A	1754	0	1754																					A				1754
4	FY 09	A	39	0	39																									39
LMR																														
1	FY 07	A	731	0	731												A					25	50	75	75	75	75	75	75	206
Directed TACSAT (PRC-117) Radio Buy																														
3	FY 07	A	575	0	575																	A			25	50	50	50	50	350
Total			48636		48636															200	500	2025	5050	5075	5100	5125	5125	5125	5125	10186
						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 MIN	1-8-5	MAX	Reached D+
1	EF Johnson-LMR, Irving, Texas	25	100	300	
2	Thales- PRC-148, Bethesda, Md	25	2500	5000	
3	Harris-Corp-TACSAT, Rochester NY	25	200	300	
4	TBD, TBD	25	500	800	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	11	5	16
	Reorder	0	4	4	8
2	Initial	0	1	2	3
	Reorder	0	1	2	3
3	Initial	0	4	3	7
	Reorder	0	4	3	7
4	Initial	0	8	6	14
	Reorder	0	8	5	13
	Initial				
	Reorder				

REMARKS
Future procurements of HHR's will be through the JTRS JPEO. Beginning with the June 07 procurement, the competitive award was split between Thales and Harris. Each subsequest years' production requirement is competed between the two vendors. The contract is IDIQ. Consequently until contract award, the winning contractor is TBD.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HHR- AN/PRC-148																														
2	FY 07	A	45537	37700	7837	5000	2837																							0
4	FY 08	A	1754	0	1754		400	500	500	354																				0
4	FY 09	A	39	0	39	A					39																			0
LMR																														
1	FY 07	A	731	525	206	75	75	56																						0
Directed TACSAT (PRC-117) Radio Buy																														
3	FY 07	A	575	225	350	50	50	50	50	50	50	50																		0
Total			48636	38450	10186	5125	3362	606	550	404	89	50																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	EF Johnson-LMR, Irving, Texas	25	100	300	
2	Thales- PRC-148, Bethesda, Md	25	2500	5000	
3	Harris-Corp-TACSAT, Rochester NY	25	200	300	
4	TBD, TBD	25	500	800	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	11	5	16
	Reorder	0	4	4	8
2	Initial	0	1	2	3
	Reorder	0	1	2	3
3	Initial	0	4	3	7
	Reorder	0	4	3	7
4	Initial	0	8	6	14
	Reorder	0	8	5	13
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		268.2	29.6	21.1	32.6	22.7	38.1	29.3		441.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		268.2	29.6	21.1	32.6	22.7	38.1	29.3		441.6
Initial Spares										
Total Proc Cost		268.2	29.6	21.1	32.6	22.7	38.1	29.3		441.6
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY 2009 procures 540 HF AN/PRC-150 Radio systems.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HIGH FREQUENCY RADIO/PRC 150 (B81806)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
HF Radio - PRC-150		151826	4916	31	27667	865	32	17850	540	33
Other Hardware		97037			165			50		
Total Pkg Fielding		3408			100			2250		
Training		9600								
Program Management		6373			1700			961		
Total:		**268244**			**29632**			**21111**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HF Radio - PRC-150										
FY 2007	Harris Radio Rochester , NY	OPT/FFP	CECOM ACQ Center	Apr 07	Aug 07	4916	31	Y		
FY 2008	Harris Radio Rochester , NY	IDIQ	CECOM ACQ Center	Jan 08	May 08	865	32	N		
FY 2009	Harris Radio Rochester , NY	IDIQ	CECOM ACQ Center	Nov 08	Mar 09	540	33	N		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HIGH FREQUENCY RADIO/PRC 150 (B81806)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HF Radio - PRC-150																														
1	FY 07	A	4916	0	4916							A				50	100	300	500	500	500	500	500	500	500	500	466			0
1	FY 08	A	865	0	865																A				10	25	50	100	100	580
1	FY 09	A	540	0	540																									540
Total			6321		6321											50	100	300	500	500	500	500	500	500	510	525	516	100	100	1120
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Harris Radio, Rochester , NY	50	250	525		1	Initial	0	6	4	10
							Reorder	0	3	4	7
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
This is a COTS Radio product. Army requirements do not negatively impact commercial production rates.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HIGH FREQUENCY RADIO/PRC 150 (B81806)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HF Radio - PRC-150																														
1	FY 07	A	4916	4916																										0
1	FY 08	A	865	285	580	100	100	100	100	100	80																			0
1	FY 09	A	540	0	540		A				20	100	100	100	100	100	20													0
Total			6321	5201	1120	100	100	100	100	100	100	100	100	100	100	100	20													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	0	6	4	10
1	Harris Radio, Rochester , NY	50	250	525			Reorder	0	3	4	7
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
This is a COTS Radio product. Army requirements do not negatively impact commercial production rates.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	121.4	67.2	21.8	38.3	8.6	5.3	16.7	17.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	121.4	67.2	21.8	38.3	8.6	5.3	16.7	17.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	121.4	67.2	21.8	38.3	8.6	5.3	16.7	17.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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.

Justification:
FY09 procures MC4 hardware and provides new equipment training to support on-going infrastructure deployment which will provide Theater Medical Information Program (TMIP) and Army unique applications to Active component, Reserve component and National Guard (NG) component to include 1 Corps HQ, 7 Combat Support Brigades, 3 Division HQ, 3 Engineering Brigades, 7 Fires Brigades, 10 Medical Brigades, 4 Military Police Brigades, and 7 Sustainment Brigades. FY09 funding also supports the Army Campaign Plan and units with medical assets transforming through FY09 and allows MC4 to acquire, integrate and deploy automation technology in support of these units, as well as designated warfighting Combatant Commanders.

FY2007 funding total includes $57.0 million received in GWOT supplemental.
FY2008 funding totals do not include $74.658 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Medical Information Systems Equipment		36520			11452			22107		
PMO Fielding Management		3840			3950			4065		
Field equipment /conduct New Equip Train		26827			6404			12109		
Total:		**67187**			**21806**			**38281**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Information Systems Equipment										
FY 2007	TBS	C/FP	ITEC4- Alexandria	Sep 07	Oct 07			yes		
FY 2008	TBS	C/FP	ITEC4- Alexandria	Mar 08	TBD					
FY 2009	TBS	C/FP	ITEC4- Alexandria	TBD	TBD					
PMO Fielding Management										
FY 2007	General Dynamics (IT) Frederick, MD	FP	GSA Philadelphia	Feb 07	VAR			na		
FY 2008	General Dynamics (IT) Frederick, MD	FP	GSA Philadelphia	Feb 08	VAR			na		
FY 2009	General Dynamics (IT) Frederick, MD	FP	GSA Philadelphia	Feb 09	VAR			na		
Field equipment /conduct New Equip Train										
FY 2007	General Dynamics (IT) Frederick, MD	CP	GSA Philadelphia	Feb 07	VAR			na		
FY 2008	General Dynamics (IT) Frederick, MD	CP	GSA Philadelphia	Feb 08	VAR			na		
FY 2009	General Dynamics (IT) Frederick, MD	CP	GSA Philadelphia	Feb 09	VAR			na		

REMARKS: Contracted Product Management Office support and New Equipment Training is provided under GSA/General Dynamics-Information Technology Division contract, awarded 28 Feb 2005, with option years through 28 Feb 2010. Equipment has been procured through ITEC-4.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CI AUTOMATION ARCHITECTURE (BK5284)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	37.5	11.5	1.5	1.5	1.5	1.6	1.6	1.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	37.5	11.5	1.5	1.5	1.5	1.6	1.6	1.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	37.5	11.5	1.5	1.5	1.5	1.6	1.6	1.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program provides the Army, as a member of the DoD counterintelligence (CI) community, with an advanced global automated data processing information environment and architecture, enhancing the Army's ability to counter the global threat through significant improvements in information sharing, common situational awareness, and knowledge management in a joint operational environment. Program resources time-sensitive CI force protection support to a deployed Land Component Commander and the development and overcapitalization of the Defense counterintelligence Information System (DCIIS).

Justification:
FY09 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.

FY2008 funding totals do not include $7.410 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Program Elements for Code B Items:
0303140A

Code:
A

Other Related Program Elements:
Z16800 Battlefield Electronics Communications System (BECS)

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	136.3	15.9	27.6	34.8	32.2	20.1	12.8	6.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	136.3	15.9	27.6	34.8	32.2	20.1	12.8	6.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	136.3	15.9	27.6	34.8	32.2	20.1	12.8	6.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Army Key Management System (AKMS) is the Army's system to automate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management. AKMS will electronically generate and distribute Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army Command, Control, Communications, Computers, Intelligence (C4I) systems. It provides key management to communications and network planning. AKMS consists of three components, namely, the Local COMSEC Management Software (LCMS), the Automated Communications Engineering System (ACES) and the Data Transfer Device (DTD). LCMS is the Army's portion of the four-tiered Electronic Key Management System (EKMS). The EKMS is a key management, COMSEC material distribution and logistics support system consisting of interoperable service and civil agency key management systems. ACES is a Spectrum Management tool that will provide enhanced automated functions of net/cryptonet management, Signal Operating Instructions and Electronic Protection. The Data Transfer Device (DTD) moves the ACES/LCMS data to End Crypto Units (ECUs). The DTD acquisition strategy was updated in an Acquisition Decision Memorandum (ADM) approved by the PEO C3T Milestone Decision Authority (MDA) on 10 June 2002 resulting in the change from DTD to Simple Key Loader (SKL). The SKL, although not a recognized Joint Program, has multi-service support. The Tri-Services have formed a Tri-Service Working Group (TSWG) to support the SKL production/fielding. Army is the chair for the TSWG and the Air Force, Navy and the National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure SKLs for field use. The SKL initial production units were delivered to the 101st Airborne Division in May 05. Fielding to remaining Army units is in progress. The Coalition Joint Spectrum Management Planning Tool (CJSMPT) supports deconfliction of frequencies between Improvised Explosive Device (IED) Jammers and Blue Force Communications and this software program will reside on the ACES workstation.

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

Justification:
FY09 funding procures SKLs, continues the fielding of the SKL, continues post deployment software support (PDSS) for the SKLs and the CJSMPT, procures LCMS workstations and software, and provides for the associated government and contractor engineering support and training for ACES, LCMS, SKL and CJSMPT. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS).

FY2007 funding total includes $1.517 million received in GWOT supplemental

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)	
Program Elements for Code B Items: 0303140A	Code: A	Other Related Program Elements: Z16800 Battlefield Electronics Communications System (BECS)	

FY2008 funding totals do not include $75.6 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Simple Key Loader		13534	7526	1.798	13752	7370	1.866	13598	7138	1.905
Gov't Engineering		616			1697			2128		
Contractor Engineering		850			3462			3875		
Fielding/NET Current Systems		134			2228			2208		
Software Upgrade		574			1854			1855		
SKL ancillary equipment (cables)		225			232			239		
LCMS HW/SW and support								4500		
Spectrum Management					4380			6371		
NOTE 1: SKL includes the host (COTS) and KOV-21 card, which is GFE from NSA. NOTE 2: LCMS hardware will be a COTS buy through either the Common Hardware/Software (CHS) or Army Small Computers contract.										
Total:		**15933**			**27605**			**34774**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Simple Key Loader										
FY 2008	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan 08	Apr 08	7370	1.866	Yes		
FY 2009	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan 09	Apr 09	7138	1.905	Yes		
FY 2007	Sierra Nevada Sparks, NV	C/IDIQ	Ft. Monmouth Acquistion	Jan 07	Apr 07	7526	1.798	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Simple Key Loader																														
1	FY 07	A	7526	0	7526				A			615	615	615	614	614	614	614	614	614	614	614	613	156						0
1	FY 08	A	7370	0	7370																A			615	615	614	614	614	614	3684
1	FY 09	A	7138	0	7138																									7138
1	FY 08	AF	5000	0	5000																A			417	417	417	417	417	417	2498
1	FY 09	AF	5000	0	5000																									5000
1	FY 08	NA	500	0	500																A			42	42	42	42	42	42	248
1	FY 09	NA	500	0	500																									500
1	FY 08	ANG	1000	0	1000																A			84	84	84	84	84	84	496
1	FY 09	ANG	1000	0	1000																									1000
1	FY 08	OTH	5000	0	5000																A			417	417	417	417	417	417	2498
1	FY 09	OTH	2500	0	2500																									2500
Total			42534		42534							615	615	615	614	614	614	614	614	614	614	614	613	1731	1575	1574	1574	1574	1574	25562
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	2	0	18	18
1	Sierra Nevada, Sparks, NV	1	2300	4000			Reorder	0	2	4	6
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
SKL deliveries include host and KOV-21 card.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Simple Key Loader																														
1	FY 07	A	7526	7526																										0
1	FY 08	A	7370	3686	3684	614	614	614	614	614	614																			0
1	FY 09	A	7138	0	7138				A			595	595	595	595	595	595	595	595	595	595	595	593							0
1	FY 08	AF	5000	2502	2498	417	417	416	416	416	416																			0
1	FY 09	AF	5000	0	5000				A			417	417	417	417	417	417	417	417	416	416	416	416							0
1	FY 08	NA	500	252	248	42	42	41	41	41	41																			0
1	FY 09	NA	500	0	500				A			42	42	42	42	42	42	42	42	41	41	41	41							0
1	FY 08	ANG	1000	504	496	83	83	83	83	83	81																			0
1	FY 09	ANG	1000	0	1000				A			84	84	84	84	84	84	83	83	83	83	82	82							0
1	FY 08	OTH	5000	0		417	417	416	416	416	416																			-2498
1	FY 09	OTH	2500	0	6				A			209	209	209	209	208	208	208	208	208	208	208	208							-2494
Total			42534	14470	20570	1573	1573	1570	1570	1570	1568	1347	1347	1347	1347	1346	1346	1345	1345	1343	1343	1342	1340							-4992
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	2	0	18	18
1	Sierra Nevada, Sparks, NV	1	2300	4000			Reorder	0	2	4	6
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
SKL deliveries include host and KOV-21 card.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	693.3	163.2	85.2	76.6	55.7	42.1	44.8	45.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	693.3	163.2	85.2	76.6	55.7	42.1	44.8	45.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	693.3	163.2	85.2	76.6	55.7	42.1	44.8	45.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Biometrics (automated methods of human recognition), is a component within the ISSP. Army is the Executive Agent for DoD Biometrics; the Biometric Task Force (BTF) is the Office of Primary Responsibility (OPR) for executing these functions. The BTF coordinates technical demonstrations with the military Services and various DoD agencies to promote the use of biometric technology within the DoD. The results of these demonstrations will be used to fill capability gaps and to ultimately acquire an interoperable family of biometric products.

Army Public Key Infrastructure (PKI) is also a component within the ISSP. PKI incorporates the DoD PKI program and the Deputy Secretary of Defense mandate to implement Smart Card technology in the form of the Common Access Card (CAC). PKI supports Homeland Security Presidential Directive (HSPD) implementation within the Army.

Justification:
FY2009 funding procures new scalable, High Assurance Internet Protocol Encryptor (HAIPE) compliant In-Line Encryptors to provide greater bandwidth and improved security to support warfighter information dominance, Simple Key Loader (SKL) to support and meet the increased demand for crypto key volume which cannot be supported by the current Data Transfer Device (DTD), and combined Link/Trunk Encryption functionality into a single device to meet Army compliance with the Joint Network Node (JNN, LOTS 1-9), JNN HUB sites (collocated with Teleports), the Single Shelter Switch and other new and modernizing Army programs.

Additionally, in FY2009 the BTF will procure board selected products that have been recommended by the Services and other DoD agencies. FY2009 funding will support any equipment-related changes to Biometrics-related policy, population, and infrastructure requirements and will support Homeland Security Presidential Directive (HSPD)-12.

FY2009 procures for PKI and in support of HSPD-12 DEERS/RAPIDS operator workstations for the National Guard to enable CAC issuance.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
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:	

FY2007 funding total includes $56.301 million received in GWOT supplemental.
FY2008 funding total includes $21.6 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding totals do not include $133.391 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
NEW IN-LINE ENCRYPTOR	A	15865	2225	7	6408	801	8	13615	1945	7
LINK/TRUNK ENCRYPTORS	A	13264	1658	8	8424	1053	8	25528	3191	8
INSTALLATION KITS	A	1545	618	3	333	111	3	3525	1410	3
SECURE WIRED	A	1450	500	3	1000	500	2	720	240	3
ENHANCED CRYPTO CARD	A	4000	10000		16851	42127				
SECURE WIRELESS	A	771	257	3	2478	826	3	393	131	3
SECURE VOICE ENCRYPTOR	A	3097	516	6	840	140	6			
ELECTRONIC FILL DEVICE	A	21445	12189	2	2090	1045	2	1740	870	2
SECURE CHIP	A							1488	1488	1
EKMS	A	3907			1622			3556		
FIELDING		19582			12801			14494		
CRITICAL ARMY SYS - CYBER ATTACK TECH		1538			1250					
NETWORK SECURITY MANAGEMENT TOOLS		5594			5300			5400		
BIOMETRICS		65466			23106			3881		
PUBLIC KEY INFRASTRUCTURE		5634			2696			2230		
Total:		**163158**			**85199**			**76570**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
NEW IN-LINE ENCRYPTOR										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	2225	7	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	801	8	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	1945	7	YES		
LINK/TRUNK ENCRYPTORS										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	1658	8	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	1053	8	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	3191	8	YES		
INSTALLATION KITS										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	618	3	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	111	3	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	1410	3	YES		
SECURE WIRED										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	500	3	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	240	3	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	500	2	YES		
ENHANCED CRYPTO CARD										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	10000		YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	42127		YES		
SECURE WIRELESS										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	257	3	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	826	3	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	131	3	YES		
SECURE VOICE ENCRYPTOR										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	516	6	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	140	6	YES		
ELECTRONIC FILL DEVICE										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	12189	2	YES		
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	1045	2	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	870	2	YES		
SECURE CHIP										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	1488	1	YES		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NEW IN-LINE ENCRYPTOR																														
5	FY 07	A	2225	0	2225				A												185	185	185	185	185	185	185	185	185	560
1	FY 08	A	801	0	801																A									801
1	FY 09	A	1945	0	1945																									1945
LINK/TRUNK ENCRYPTORS																														
5	FY 07	A	1658	0	1658				A												138	138	138	138	138	138	138	138	138	416
5	FY 08	A	1053	0	1053																A									1053
5	FY 09	A	3191	0	3191																									3191
INSTALLATION KITS																														
5	FY 07	A	618	0	618				A												51	51	51	52	52	52	52	52	52	153
5	FY 08	A	111	0	111																A									111
5	FY 09	A	1410	0	1410																									1410
SECURE WIRED																														
5	FY 07	A	500	0	500				A												41	41	41	41	42	42	42	42	41	127
5	FY 08	A	500	125	500																A									375
5	FY 09	A	240	0	240																									240
						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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENHANCED CRYPTO CARD																														
5	FY 07	A	10000	0	10000				A												833	833	833	833	833	833	833	833	833	2503
5	FY 08	A	42127	0	42127																A									42127
SECURE WIRELESS																														
5	FY 07	A	257	0	257				A												21	21	21	21	21	21	21	21	21	68
5	FY 08	A	826	0	826																A									826
5	FY 09	A	131	0	131																									131
SECURE VOICE ENCRYPTOR																														
5	FY 07	A	516	13	503				A												43	43	43	43	43	43	43	43	43	116
5	FY 08	A	140	140																	A									0
ELECTRONIC FILL DEVICE																														
5	FY 07	A	12189	3050	9139				A												1015	1015	1015	1016	1016	1016	1016	1015	1015	0
5	FY 08	A	1045	205	840																A									840
5	FY 09	A	870	0	870																									870
SECURE CHIP																														
5	FY 09	A	1488	0	1488																									1488
						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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07			Calendar Year 07										Fiscal Year 08			Calendar Year 08									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	
Total			83841	3533	80433																2327	2327	2327	2329	2330	2330	2330	2329	2328	59351
						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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NEW IN-LINE ENCRYPTOR																														
5	FY 07	A	2225	1665	560	188	187	185																						0
1	FY 08	A	801	0	801				66	66	67	67	67	67	67	67	67	67	67	66										0
1	FY 09	A	1945	0	1945				A												162	162	162	162	162	162	163	162	162	486
LINK/TRUNK ENCRYPTORS																														
5	FY 07	A	1658	1242	416	139	139	138																						0
5	FY 08	A	1053	0	1053				87	87	88	88	88	88	88	88	88	88	88	87										0
5	FY 09	A	3191	0	3191				A												266	266	266	266	266	266	266	266	266	797
INSTALLATION KITS																														
5	FY 07	A	618	465	153	51	51	51																						0
5	FY 08	A	111	0	111				9	9	9	9	10	10	10	9	9	9	9	9										0
5	FY 09	A	1410	0	1410				A												117	117	117	118	118	118	118	118	118	351
SECURE WIRED																														
5	FY 07	A	500	373	127	43	43	41																						0
5	FY 08	A	500	0	500				41	41	41	41	43	43	43	42	42	41	41	41										0
5	FY 09	A	240	0	240				A												20	20	20	20	20	20	20	20	20	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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09			Calendar Year 09												Fiscal Year 10					Calendar Year 10					Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENHANCED CRYPTO CARD																														
5	FY 07	A	10000	7497	2503	835	835	833																						0
5	FY 08	A	42127	0	42127				3510	3510	3510	3511	3511	3511	3511	3511	3511	3510	3510	3511										0
SECURE WIRELESS																														
5	FY 07	A	257	189	68	23	23	22																						0
5	FY 08	A	826	0	826				69	69	69	69	69	68	68	69	69	69	69	69										0
5	FY 09	A	131	0	131				A												11	11	11	11	11	11	11	11	11	32
SECURE VOICE ENCRYPTOR																														
5	FY 07	A	516	388	128	43	43	42																						0
5	FY 08	A	140	0	140				11	11	12	12	12	12	12	12	12	12	11	11										0
ELECTRONIC FILL DEVICE																														
5	FY 07	A	12189	9143	3046	1017	1017	1012																						0
5	FY 08	A	1045	205	840				70	70	70	70	70	70	70	70	70	70	70	70										0
5	FY 09	A	870	0	870				A												89	89	89	89	89	89	89	89	90	68
SECURE CHIP																														
5	FY 09	A	1488	370	1118				A												124	124	124	124	124	125	125	124	124	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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total			83841	21537	62304	2339	2338	2324	3863	3863	3866	3867	3870	3869	3869	3868	3868	3866	3865	3864	789	789	789	790	790	791	792	790	791	1794
						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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NEW IN-LINE ENCRYPTOR																														
5	FY 07	A	2225	2225																										0
1	FY 08	A	801	801																										0
1	FY 09	A	1945	1459	486	162	162	162																						0
LINK/TRUNK ENCRYPTORS																														
5	FY 07	A	1658	1658																										0
5	FY 08	A	1053	1053																										0
5	FY 09	A	3191	2394	797	266	266	265																						0
INSTALLATION KITS																														
5	FY 07	A	618	618																										0
5	FY 08	A	111	111																										0
5	FY 09	A	1410	1059	351	117	117	117																						0
SECURE WIRED																														
5	FY 07	A	500	500																										0
5	FY 08	A	500	500																										0
5	FY 09	A	240	180	60	20	20	20																						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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ENHANCED CRYPTO CARD																														
5	FY 07	A	10000	10000																										0
5	FY 08	A	42127	42127																										0
SECURE WIRELESS																														
5	FY 07	A	257	257																										0
5	FY 08	A	826	826																										0
5	FY 09	A	131	99	32	11	11	10																						0
SECURE VOICE ENCRYPTOR																														
5	FY 07	A	516	516																										0
5	FY 08	A	140	140																										0
ELECTRONIC FILL DEVICE																														
5	FY 07	A	12189	12189																										0
5	FY 08	A	1045	1045																										0
5	FY 09	A	870	802	68	72	72	72																						-148
SECURE CHIP																														
5	FY 09	A	1488	1488		124	124	122																						-370
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6	2	Initial	0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6		Reorder	0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	3	Initial	0	3	12	15	
5	NSA, FORT MEADE, MD	10	500	1800	6		Reorder	0	3	12	15	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	Initial	0	3	6	9	
7	VIASAT, CARLSBAD, CA	10	500	1800	6		Reorder	0	3	6	9	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	Initial	0	3	12	15	
							Reorder	0	3	12	15	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total			83841	82047	1794	772	772	768																						-518
						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 MIN	1-8-5	MAX	Reached D+
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6
3	L3, CAMDEN, NJ	10	1000	1500	6
4	SAFENET, BELCAMP, MD	10	500	1000	6
5	NSA, FORT MEADE, MD	10	500	1800	6
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6
7	VIASAT, CARLSBAD, CA	10	500	1800	6
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	12	15
	Reorder	0	3	12	15
2	Initial	0	3	12	15
	Reorder	0	3	12	15
3	Initial	0	3	12	15
	Reorder	0	3	12	15
4	Initial	0	3	6	9
	Reorder	0	3	6	9
5	Initial	0	3	12	15
	Reorder	0	3	12	15

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION (BU1900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	179.6	14.9	9.6	9.2	9.3	7.5	9.8	11.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	179.6	14.9	9.6	9.2	9.3	7.5	9.8	11.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	179.6	14.9	9.6	9.2	9.3	7.5	9.8	11.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program is a component of the Army's seamless Enterprise Network that provides long-haul communications compatibility across operational systems supporting the Department of Defense approved program to modernize and integrate digital operations within the Pacific and European Theaters. The goal architecture will be able to accommodate the rapidly changing deployment and realignment of forces within the Pacific and European Theaters. The modernization program supports force projection through technology insertion and evolutionary changes. The program also utilizes emerging technological developments to capitalize on digital information systems throughout the worldwide Defense Information System Network (DISN). The objective is an integrated, survivable network that provides voice, data messaging, video and transmission services to the warfighter through the application of emerging technology such as Asynchronous Transfer Mode (ATM), Synchronous Optical Network (SONET), bulk encryption and network management systems. It will also continue the upgrade of power, timing and alarm systems for the European Transmission Systems. The theater Combatant Commanders require a robust infrastructure that will facilitate mobilization and sustainment of a deployed force.

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

Justification:
FY09 procures on-going project management and engineering efforts to accomplish the Army unique requirements as defined by European Command (EUCOM) initiatives, as well as emerging requirements due to the realignment of forces throughout Europe.

FY09 also procures the continuation of the Korean Fiber Network program initiated by US Forces Korea, the Korean Digital Microwave Upgrade, and Power/Alarm upgrades throughout the Pacific Theater. Funds will be utilized as needed for tech refresh on aging systems.

FY09 funding will also support the expansion of the ASEP network to key offices within the SAP/SA community, thus enhancing highly sensitive Army and Joint operations, intelligence and acquisition functions in support of the GWOT.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU1900)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
TERRESTRIAL TRANSMISSION EUROPE		994			3988			2920		
TERRESTRIAL TRANSMISSION PACIFIC		13947			5566			6247		
Total:		**14941**			**9554**			**9167**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION (BU2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	54.7	1.0	4.0	2.9	3.1	1.2	3.4	4.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	54.7	1.0	4.0	2.9	3.1	1.2	3.4	4.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	54.7	1.0	4.0	2.9	3.1	1.2	3.4	4.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program supports the Department of Defense approved program to modernize and integrate digital long-haul communications operations within the European Theater. The goal architecture will be able to accommodate the rapidly changing deployment and realignment of forces within the European Theater. This program is a component of the Army's seamless Enterprise Network that provides compatibility across operational systems. The modernization program supports force projection through technology insertion and evolutionary changes. The program utilizes emerging technological developments to capitalize on digital information systems throughout the worldwide Defense Information Systems Network (DISN). The objective is an integrated, survivable network that provides voice, data messaging, network physical security services, video and transmission services to the warfighter through the application of technology such as Asynchronous Transfer Mode (ATM), Synchronous Optical Network (SONET), bulk encryption and network management systems. It will also continue the upgrade of power, timing and alarm systems for the European Transmission Systems. The theater Combatant Commander requires a robust infrastructure that will facilitate mobilization between Outside Continental United States (OCONUS) based forces, deployed forces, and Continental United States (CONUS) command and support elements.

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

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

Justification:
FY09 procures on-going Project Management and engineering efforts to accomplish the Army unique requirements as defined by (EUCOM) initiatives, as well as, emerging requirements due to the realignment of forces throughout Europe. The objective is an integrated, survivable network that provides voice, data messaging, network physical security services, video and transmission services to the warfighter through the application of technology such as ATM, SONET, bulk encryption and network management systems. FY09 funding will support the expansion of the ASEP network to key offices within the SAP/SA community, thus enhancing highly sensitive Army and Joint operations, intelligence and acquisition functions in support of the GWOT.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU2000)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Program Management Administration		222			250			300		
Site Survey & Prep		210			250			300		
Furnish Bills of Material, Install &Test		562			1526			1329		
EF&I ASEP Systems					1962			991		
Total:		**994**			**3988**			**2920**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	124.9	13.9	5.6	6.2	6.2	6.3	6.4	6.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	124.9	13.9	5.6	6.2	6.2	6.3	6.4	6.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	124.9	13.9	5.6	6.2	6.2	6.3	6.4	6.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures the continuation of the programs initiated by US Forces Korea; the Korean Digital Microwave Upgrade (DMU) and the Korean Optical Backbone Replacement (KOBR)/Korean Optical Networks (KOTNet). FY09 funding also procures equipment for long-haul communications between newly realigned forces in the Pacific Theater to include bases in Japan, Hawaii and Alaska, and Power/Alarm upgrades throughout the Pacific Theater.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION PACIFIC (BU2100)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE:										
Korean Digital Microwave Upgrade		4026	6	671	500	1	500	500	1	500
Power /Alarm Upgrades		2106	3	702	963	3	321	1000	3	333
KOBR/KOTNET		2450	4	613	3403	7	486	3997	8	500
DIVN-K		1990	13	153						
SITE PREP/SURVEYS/ INSTALLATION:										
Korean Digital Microwave Upgrade		1475			100			100		
KOBR/KOTNET		600			100			100		
DIVN-K		471								
Power / Alarms Upgrades		384			100			125		
Program Management Administration		445			400			425		
Total:		**13947**			**5566**			**6247**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Korean Digital Microwave Upgrade										
FY 2007	Lockheed Martin Belmar NJ	C/FP	Ft Monmouth, NJ	Mar 07	May 07	6	671	Yes		
FY 2008	TBD TBD	C/FP	TBS	Mar 08	Apr 08	1	500	Yes		
FY 2009	TBD TBD	C/FP	TBS	Jan 09	Apr 09	1	500	Yes		
Power /Alarm Upgrades										
FY 2007	TAMSCO Calverton, MD	C/FP	Ft Monmouth NJ	Mar 07	May 07	3	702	Yes		
FY 2008	TBD TBD	C/FP	TBS	Mar 08	Apr 08	3	321	Yes		
FY 2009	TBD TBD	C/FP	TBS	Jan 09	Apr 09	3	333	Yes		
KOBR/KOTNET										
FY 2007	TAMSCO Calverton, MD	C/FP	Ft Monmouth NJ	Mar 07	May 07	4	613	Yes		
FY 2008	TBD TBD	C/FP	TBS	Mar 08	May 08	7	486	Yes		
FY 2009	TBD TBD	C/FP	TBS	Mar 09	May 09	8	500	Yes		
DIVN-K										
FY 2007	Lockheed Martin Belmar NJ	C/FP	Ft. Monmouth, NJ	Mar 07	May 07	13	153	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
BASE SUPPORT COMMUNICATIONS (BU4160)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	409.7	29.6	34.3	35.1	35.8	36.6	37.4	38.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	409.7	29.6	34.3	35.1	35.8	36.6	37.4	38.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	409.7	29.6	34.3	35.1	35.8	36.6	37.4	38.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures priority base support radio systems non-compliant with the 1 January 2005 and 1 January 2008 NTIA narrowband mandate. Army installations across the Continental United States (CONUS) rely on base support LMR systems as a primary means to support force protection, public safety, installation management, and homeland security missions.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Commercial Land Mobile Radio Systems and Program Management Army-wide	A	26117			34287			35120		
Alaska Land Mobile Radio Program	A	3500								
Total:		**29617**			**34287**			**35120**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
BASE SUPPORT COMMUNICATIONS (BU4160)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Commercial Land Mobile Radio Systems and Program Management Army-wide										
FY 2007	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2007	Booze Allen Hamilton Inc. Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2007	M/A Com Lynchburg, VA									
FY 2008	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2009	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
Alaska Land Mobile Radio Program										
FY 2007	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
WW TECH CON IMP PROG (WWTCIP) (BU3610)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	426.7	71.2	27.7	28.7	2.6	2.6			Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	426.7	71.2	27.7	28.7	2.6	2.6			Continuing	Continuing
Initial Spares										
Total Proc Cost	426.7	71.2	27.7	28.7	2.6	2.6			Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

WWTCIP provides improvements to US Forces Command, Control, Communications, Computers, and Intelligence (C4I) Infrastructure in Afghanistan and Kuwait.

Justification:
FY09 procures equipment to improve, expand, automate and integrate Technical Control Facilities (TCF) and Patch and Test Facilities (PTF) 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.

FY09 also procures improvements to the C4I capacity for US Forces in Kuwait by increasing the reach-back capability of satellite communications and modernizing the Tech Control Facilities in Buehring and Arifjan. In Afghanistan, improvements to the C4I Infrastructure will be made to the Fiber Ring and Joint Operations Center at Bagram Air Base and Kabul.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
CONUS/OCONUS Sites		1769	4	442	1980	4	495	1925	4	481
Program Management Administration		300			300			350		
Engineer, Install & Test		700			580			630		
C4I Commercialization OEF/OIF		23410			24832			25831		
Camp Kabul and Camp Pheonix C4I		29000								
Bagram C4I		16000								
Total:		**71179**			**27692**			**28736**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
WW TECH CON IMP PROG (WWTCIP) (BU3610)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CONUS/OCONUS Sites										
FY 2007	Lockheed Martin Belmar, NJ	C/FF	Ft. Monmouth, NJ	Mar 07	Jul 07	4	442	Yes		
FY 2008	TBD TBD	TBD	TBD	TBD	TBD	4	495	Yes		
FY 2009	TBD TBD	TBD	TBD	TBD	TBD	4	481	Yes		
C4I Commercialization OEF/OIF										
FY 2007	Various Various	Var	Var	Var	Var			Yes		
FY 2008	Various Various	Var	Var	Var	Var			Yes		
FY 2009	Various Various	Var	Var	Var	Var			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
INFORMATION SYSTEMS (BB8650)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2254.1	23.0	155.1	279.0	357.5	181.2	192.0	179.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2254.1	23.0	155.1	279.0	357.5	181.2	192.0	179.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	2254.1	23.0	155.1	279.0	357.5	181.2	192.0	179.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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. This program also has the mission to field integrated, supportable information technology (IT) solutions for transformation in business processes which enables the Army to manage its infostructure as an enterprise.

Justification:
FY09 procures the acquisition of information systems equipment and switch expansion equipment (not otherwise included in the MCA appropriation) to be installed in conjunction with Military Construction Army (MCA) projects worldwide. FY09 also procures engineering and acquisition of transmission, cabling and switching equipment necessary to provide NIPRNET/SIPRNET/VTC to meet mission requirements in Pacific Command (PACOM) and European Command (EUCOM). In addition, FY09 procures the continued modernization and sustainment of select intelligence processing and communication systems within the major US Forces Korea (USFK)/Combined Forces Command (CFC) command centers that support peninsula multidisciplinary intelligence, surveillance, and reconnaissance (ISR) operations.

FY2007 funding total includes $1.0 million received in GWOT supplemental.
FY2008 funding totals do not include $9.546 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (BB8650)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Information Systems (MCA Support)		23009			151379			258202		
Information Systems (EUCOM)					1819			1857		
Information Systems (PACOM)					1916			18940		
Total:		**23009**			**155114**			**278999**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	104.4	23.0	151.4	258.2	355.5	179.2	190.0	177.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	104.4	23.0	151.4	258.2	355.5	179.2	190.0	177.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	104.4	23.0	151.4	258.2	355.5	179.2	190.0	177.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures information systems for specific projects based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD) and minimum lead time required for acquisition and installation of associated information system equipment and also procures telephone switches for both CONUS and OCONUS sites. These funds are essential to insure that information systems are installed in sync with Corps of Engineers construction schedules.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Telephone Switch		11500	5	2300	71000	9	7888	87900	13	6761
Switch Upgrades		1800	60	30	27000	165	164	43076	356	121
Telephone System		1200	80	15	9398	180	52	28567	371	77
Engineering Svcs		1831	1	1831	4080	1	4080	4080	1	4080
LAN Transport System		6678	63	106	39901	165	242	94579	349	271
Total:		**23009**			**151379**			**258202**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Telephone Switch										
FY 2007	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 07	Jul 07	5	2300	YES		
FY 2008	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 08	Jul 08	9	7888	YES		
FY 2009	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 09	Jul 09	13	6761	YES		
Switch Upgrades										
FY 2007	TBS	C/FP	GSA	Feb 07	May 07	60	30	YES		
FY 2008	TBS	C/FP	GSA	Feb 08	May 08	165	164	YES		
FY 2009	TBS	C/FP	GSA	Feb 09	May 09	356	121	YES		
Telephone System										
FY 2007	TBS	C/FP	GSA	Feb 07	May 07	80	15	YES		
FY 2008	TBS	C/FP	GSA	Feb 08	May 08	180	52	YES		
FY 2009	TBS	C/FP	GSA	Feb 09	May 09	371	77	YES		
Engineering Svcs										
FY 2006	Signal Solutions Inc Fairfax, VA	C/FP	ISEC-FDED	Jul 06	Oct 06			YES		
FY 2007	TBS	C/FP	ISEC-FDED	Jul 07	Oct 07	1	1831	YES		
FY 2008	TBS	C/FP	ISEC-FDED	Jul 08	Oct 08	1	4080	YES		
FY 2009	TBS	C/FP	ISEC-FDED	Jul 09	Oct 09	1	4080	YES		
LAN Transport System										
FY 2007	TBS	C/FP	GSA	Feb 07	May 07	63	106	YES		
FY 2008	TBS	C/FP	GSA	Feb 08	May 08	165	242	YES		
FY 2009	TBS	C/FP	GSA	Feb 09	May 09	349	271	YES		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	768.0		1.8	1.9	1.9	1.9	1.9	2.0		779.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	768.0		1.8	1.9	1.9	1.9	1.9	2.0		779.4
Initial Spares										
Total Proc Cost	768.0		1.8	1.9	1.9	1.9	1.9	2.0		779.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
Information Systems (European Command - EUCOM) provides for the engineering, acquisition and installation of fiber optic cable, transmission and switching equipment to support voice and non-secure Internet Protocol Router Network (NIPRNET)/Secret Internet Protocol Router Network (SIPRNET) connectivity critical for meeting mission requirements. This program supports the Defense Reform Initiative in such areas as Army Campaign Plan, Modularity, Army Knowledge Management, web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.

Justification:
FY09 procures engineering, acquisition, and installation of fiber optic cable and associated transmission equipment and software, building wiring, expansion of SIPRNET, and video teleconferencing (VTC) equipment in Europe. Network expansion and technology upgrades will provide the European Theater warfighters with enhanced C4I capabilities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	371.4		1.9	18.9	0.1	0.1	0.1	0.1		392.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	371.4		1.9	18.9	0.1	0.1	0.1	0.1		392.7
Initial Spares										
Total Proc Cost	371.4		1.9	18.9	0.1	0.1	0.1	0.1		392.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Information Systems Pacific Command (PACOM) Program provides for the engineering, acquisition and installation of fiber optic cable, transmission and switching equipment to support voice and Non-secure Internet Protocol Router Network (NIPRNET)/Secret Internet Protocol Router Network (SIPRNET) connectivity critical for meeting mission requirements.

This program also provides for the modernization of secure networks, automation, and command, control, communication, computers, and intelligence (C4I) equipment within and between US Forces Korea (USFK)/Combined Forces Command (CFC) command centers, national intelligence centers, and sensitive compartmented information facilities (SCIFs) to improve support and manage joint and combined multidisciplinary intelligence, surveillance, and reconnaissance (ISR) and Project Morning Calm/Intelligence Dominance Center (PMC/IDC) operations occurring in and around the Korean Peninsula.

Justification:
FY09 procures engineering and acquisition of transmission, cabling and switching equipment necessary to provide NIPRNET/SIPRNET to meet mission requirements at Schofield Barracks, Wheeler Army Air Field, and Camp Zama, Fort Shafter, and Camp Humphrey. Procurement will also continue modernization and sustainment of select intelligence processing and communication systems within the major USFK/CFC command centers that support peninsula Command, Control, Communications, Computers, Intelligence (C4I) and multidiscipline intelligence, sensors, reconnaisance (ISR) operations. Network expansion and technology upgrades will provide the Pacific and Korean Theater warfighters with enhanced C4I capabilities.

In addition, FY09 procures Ground Component Command Combined Analysis and Control Center(GCC CACC) data wall and associated equipment, PMC/IDC intelligence tool sets and systems, Category III Improvements/Reconfiguration, Programmed Integrated System Maintenance Modernizaton Design (PRISM MD) Phase III, and Blueridge Sensitive Compartmented Information (SCI) satellite transmission and switching equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
DEFENSE MESSAGE SYSTEM (DMS) (BU3770)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	326.5	5.5	6.6	6.7	6.7	6.7	5.7	5.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	326.5	5.5	6.6	6.7	6.7	6.7	5.7	5.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	326.5	5.5	6.6	6.7	6.7	6.7	5.7	5.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Defense Message System (DMS) is the Department of Defense's (DOD's) official system of record for organizational messaging, Command and Control as established under Acquisition Support Division (ASD) Command, Control, Communications, and Intelligence (C3I) memorandum dated 12 April 2001. DMS replaced obsolete telecommunication centers and Automatic Digital Network (AUTODIN) Switching Centers which were closed on 30 September 2003. DMS provides a single, secure, global inter-service messaging capability extending from the sustaining base to the warfighter. DMS features are: (1) user operated service (2) a single form of messaging service and simplified message format (3) multilevel secure processing through the use of Multilevel Information Systems Security Initiative (MISSI) (4) automated local distribution (5) multifunction workstations for most users. DMS tactical implementation provides the warfighter with messaging support for the joint task force environment and across the continuum of Army operations.

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

Justification:
FY09 procures Modification Work Order (MWO), delta training, and installation upgrades to remaining Tactical DMS suites. This upgrade includes the reduction of tactical suites from three transit cases to two, converts "classic DMS" to a Web Centric Common Access Card (CAC) enabled environment, and eliminates the need for Fortezza Cards at the user's level.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Engineering Installation MWO (ESED) Matrix and Contractor Support	A	1399			1450			1250		
PMO Operations (Civilian/Matrix Salaries,Training, TDY, Supplies/equip)	A	1400			1793			1853		
Contractor Support (PMO, Fielding, Delta Training, FSR)	A	1872			1959			1601		
Tactical Message System (TMS), AMHS, MWO Equipment Upgrade/SME	A	860			1095			1702		
Logistics Assistance Representatives (LARs)	A				200			200		
Signal School At Fort Gordon	A				120			120		
Total:		**5531**			**6617**			**6726**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Engineering Installation MWO										
FY 2007 S/W Upgrad	TITAN-L3 ESED Ft Huachuca, AZ	T/M	ESED Ft Huachuca, AZ	Oct 06	Oct 06					
FY 2008 S/W Upgrad	TITAN-L3 ESED Ft Huachuca, AZ	T/M	ESED Ft Huachuca, AZ	Oct 07	Oct 07					
FY 2009 S/W Upgrad	TITAN-L3 ESED Ft Huachuca, AZ	T/M	ESED Ft Huachuca, AZ	Oct 08	Oct 08					
Contractor Support (PMO, Fielding,										
FY 2007 Contr Supt	Sytex, Inc Eatontown, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Mar 07	Mar 07					
FY 2008 Contr Supt	Sytex, Inc Eatontown, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Mar 08	Mar 08					
FY 2009 Contr Supt	Sytex, Inc Eatontown, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Mar 09	Mar 09					
MWO Equipment Upgrade/SME										
FY 2007 S/W Upgrad	Telos, Inc. Ashburn, VA	C/FP	ITEC4 Alexandria, VA	Feb 07	Mar 07					
FY 2008 S/W Upgrad	Telos, Inc. Ashburn, VA	C/FP	ITEC4 Alexandria, VA	Dec 07	Jan 08					
FY 2009 S/W Upgrad	Telos, Inc. Ashburn, VA	C/FP	ITEC4 Alexandria, VA	Dec 08	Jan 09					
Logistics Assistance										
FY 2008 LARs	CECOM LCMC/LRC Fort Monmouth, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Oct 07	Oct 07					
FY 2009 LARs	CECOM LCMC/LRC Fort Monmouth, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Oct 08	Oct 08					
Signal School At Fort Gordon										
FY 2008 Sig Cent	3SI Corp Vienna, VA	FFP	SPAWAR North Charleston, SC	Mar 08	Jun 08					
FY 2009 Sig Cent	3SI Corp Vienna, VA	FFP	SPAWAR North Charleston, SC	Oct 08	Jan 09					

REMARKS: Configurations vary by user requirements and site locations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	276.5	241.2	217.5	231.3	278.3	165.9	313.0	325.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	276.5	241.2	217.5	231.3	278.3	165.9	313.0	325.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	276.5	241.2	217.5	231.3	278.3	165.9	313.0	325.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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 War On Terrorism (GWOT), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off The Shelf (COTS), information system that is state-of-the-art, secure, interoperable and with a high bandwidth capability to each end user building. The installation of Campus Area Networks (CAN)/Metropolitan Area Networks (MAN) provides the infrastructure to manage the Army's ever-increasing data transfer requirements supporting key wartime doctrine and information technology transportation initiatives. These high-speed backbone networks modernize site data transport capability, improve connectivity, standardize transport networks and increase capacity in support of critical Army missions. The modernization efforts will provide for the convergence of voice, video and data (on one platform) and EoIP (Everything over Internet Protocol). The newly installed switching equipment will support web-enabled applications, image processing for intelligence missions, distance learning, video conferencing, telemedicine and telemaintenance, health, morale and welfare calls, wireless telecommunications, remote access, automated directory assistance and network management. It will also provide for the implementation of network operation tools critical to security and management of the Army enterprise. At the enterprise level, I3MP provides the Army with capabilities and adaptive processes that support network-centric, secure access to systems and services throughout the Army environment. These infrastructure capabilities are critical in enabling reach back and power projection of the digitized Army as well as employment of the advanced technology required for today's agile combat force.

Justification:
FY09 procures 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.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Installation Info Infrastructure Mod Program(I3MP) (BU0500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
I3MP - Europe		67112			44549			46716		
I3MP - Pacific		18812			33797			34172		
I3MP - CONUS		155273			139172			150448		
Total:		**241197**			**217518**			**231336**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
I3MP - Europe (BU0510)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	91.7	67.1	44.5	46.7	68.6	43.9	82.5	85.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc									Continuing	Continuing
Net Proc P1	91.7	67.1	44.5	46.7	68.6	43.9	82.5	85.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	91.7	67.1	44.5	46.7	68.6	43.9	82.5	85.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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 the Global War on Terrorism (GWOT), 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 GWOT - especially Central Command (CENTCOM) and the newly-forming AFRICOM (Africa Command) Forces. It provides for the acquisition of transport switching equipment, the Defense Wave Division Multiplexed-Optical Transport Network (DWDM-OTN), and Fiber Optic Tie-Cables to provide enhanced communications capabilities across U.S. Army Europe's (USAREUR) fiber optic backbone network. Additionally, it includes Defense in Depth network security initiatives for the EUCOM network through the implementation of cutting-edge Top Level Architecture (TLA) security and Firewall equipment. I3MP's core objective is to create an infrastructure sufficiently robust and flexible to meet ever-increasing telecommunication requirements of the USAREUR footprint and Area Processing Center (APC) Architectures. This program also fields integrated, supportable Information Technology (IT) solutions for transformation of business processes, which enable the CIO / G-6, U.S. Army Europe to manage the European Infostructure as an Enterprise. It also facilitates future cost savings through technology convergence of voice and data platforms in accordance with Joint Staff Assured Services Local Area Network requirements and funds for OSD mandated Internet Protocol version 6 (IPv6) capable equipment. This program supports the Defense Information Systems Network (DISN), Global Information Grid (GIG), Future Home Station Operation Centers (HSOC), the Army Campaign Plan, Modularity, Army Knowledge Management (AKM) Goal 3, Distance Learning, the DoD Standard Procurement System (SPS), the Global Combat Support System Army (GCSS-A), the Installation Support Modules (ISM), the Defense Message System (DMS), web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.

Justification:
FY09 procures implementation and engineering support to install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN), and voice communications systems upgrades and modernization at 9 sites in the EUCOM/USAREUR Theater of operations; this includes high-speed, large-bandwidth optical networks, tie cables, and associated hardware.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - Europe (BU0510)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
I3MP Implementation/Engineering		61972	16		38846	12		40915	9	
Project Management Support		5140			5703			5801		
Total:		**67112**			**44549**			**46716**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: I3MP - Europe (BU0510)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering										
FY 2007	Siemens Communications Inc Reston, VA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Dec 06	Mar 07	1		YES		
FY 2007	Engineering Professional Svcs Tinton Falls, NJ	C/FP	DITCO-EUR, Sembach AB, Germany	Feb 07	May 07	1		YES		
FY 2007	T Systems Business Services Mannheim, Germany	C/FP	DITCO-EUR, Sembach AB, Germany	Feb 07	May 07	1		YES		
FY 2007	Siemens Communications Inc Reston, VA	C/FP	ITEC4, Alexandria, VA	May 07	Aug 07	3		YES		
FY 2007	Northrop Grumman Reston, VA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Jun 07	Sep 07	1		YES		
FY 2007	Siemens Communications Inc Reston, VA	C/FP	ITEC4, Alexandria, VA	Jul 07	Oct 07	2		YES		
FY 2007	Lucent Technologies Inc Mcleansville, NC	C/FP	ITEC4, Alexandria, VA	Sep 07	Dec 07	4		YES		
FY 2007	Nokia Siemens Networks Mannheim, Germany	FFP	ITEC4, Mannheim, Germany	Aug 07	Nov 07	1		YES		
FY 2007	Siemens AG Mannheim, Germany	FFP	WCC, Wiesbaden, Germany	Sep 07	Dec 07	1		YES		
FY 2007	TBS	C/FP	DITCO-EUR, Sembach AB, Germany	Jan 08	Apr 08	1		YES		
FY 2008	TBS	C/FP	ITEC4, Alexandria, VA	VAR	VAR	12		YES		
FY 2009	TBS	C/FP	ITEC4, Alexandria, VA	VAR	VAR	9		YES		

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
CECOM LCMC - Communications Electronics Command Life Cycle Management Command
WCC - Wiesbaden Contracting Center
DITCO-EUR - Defense Information Technology Contracting Organization - Europe

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
I3MP - Pacific (BU0520)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	55.8	18.8	33.8	34.2	43.5	25.9	48.8	50.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	55.8	18.8	33.8	34.2	43.5	25.9	48.8	50.6	Continuing	Continuing
Initial Spares									Continuing	Continuing
Total Proc Cost	55.8	18.8	33.8	34.2	43.5	25.9	48.8	50.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) at 19 sites in the PACOM theater. FY09 also procures transport-switching equipment which will be synchronized with the installation of tie cables installed under the I3MP-Pacific and other programs.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
I3MP Implementation/Engineering		16590	22		31400	19		31769	19	
Project Management Support		2222			2397			2403		
Total:		**18812**			**33797**			**34172**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
I3MP Implementation/Engineering										
FY 2007	Lucent Technologies Inc Mcleansville, NC	C/FP	CECOM LCMC, Ft Monmouth, NJ	Nov 06	Feb 07	4		YES		
FY 2007	Lucent Technologies Inc Mcleansville, NC	C/FP	CECOM LCMC, Ft Monmouth, NJ	Mar 07	Jun 07	1		YES		
FY 2007	General Dynamics Needham, MA	C/FP	CECOM LCMC, Ft Monmouth, NJ	May 07	Aug 07	3		YES		
FY 2007	NextiraOne Federal, LLC Herndon, VA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Nov 07	Feb 08	14		YES		
FY 2008	NextiraOne Federal, LLC Herndon, VA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Nov 07	Feb 08	3		YES		
FY 2008	TBS	C/FP	ITEC4, Ft Huachuca, AZ	VAR	VAR	16		YES		
FY 2009	TBS	C/FP	ITEC4, Ft Huachuca, AZ	VAR	VAR	19		YES		

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
CECOM LCMC - Communications Electronics Command Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
I3MP - CONUS (BU0530)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	129.0	155.3	139.2	150.4	166.2	96.1	181.7	188.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	129.0	155.3	139.2	150.4	166.2	96.1	181.7	188.7	Continuing	Continuing
Initial Spares									Continuing	Continuing
Total Proc Cost	129.0	155.3	139.2	150.4	166.2	96.1	181.7	188.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

Justification:
FY09 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN), Campus Area Networks (CAN), and voice communication systems upgrades and modernization at 11 sites in CONUS.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
I3MP Implementation/Engineering		148478	10		132529	9		143752	11	
Project Management Support		6795			6643			6696		
Total:		**155273**			**139172**			**150448**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering										
FY 2007	General Dynamics Needham, MA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Nov 06	Feb 07	1		YES		
FY 2007	Lucent Technologies Inc Mcleansville, NC	C/FP	CECOM LCMC, Ft Monmouth, NJ	Nov 06	Feb 07	1		YES		
FY 2007	Verizon Federal Inc Arlington, VA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Nov 06	Feb 07	1		YES		
FY 2007	General Dynamics Needham, MA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Dec 06	Mar 07	1		YES		
FY 2007	Siemens Government Services Reston, VA	C/FP	ITEC4, Alexandria, VA	Dec 06	Mar 07	1		YES		
FY 2007	General Dynamics Needham, MA	C/FP	CECOM LCMC, Ft Monmouth, NJ	Jan 07	Apr 07	1		YES		
FY 2007	Lucent Technologies Inc Mcleansville, NC	C/FP	ITEC4, Alexandria, VA	Apr 07	Jul 07	1		YES		
FY 2007	Federal Network Systems, LLC Arlington, VA	C/FP	ITEC4, Alexandria, VA	May 07	Aug 07	1		YES		
FY 2007	AT&T Government Solutions Vienna, VA	C/FP	ITEC4, Alexandria, VA	May 07	Aug 07	1		YES		
FY 2007	Federal Network Systems, LLC Arlington, VA	C/FP	ITEC4, Alexandria, VA	Sep 07	Dec 07	1		YES		
FY 2008	TBS	C/FP	ITEC4, Alexandria, VA	VAR	VAR	9		YES		
FY 2009	TBS	C/FP	ITEC4, Alexandria, VA	VAR	VAR	11		YES		

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
CECOM LCMC - Communications Electronics Command Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	358.9	28.6	31.9	33.3	33.6	6.1				492.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	358.9	28.6	31.9	33.3	33.6	6.1				492.4
Initial Spares										
Total Proc Cost	358.9	28.6	31.9	33.3	33.6	6.1				492.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Pentagon Renovation Project is an on-going construction project directed by the Office of the Secretary of Defense and implemented jointly by the Washington Headquarters Services Pentagon Renovation and Construction Office and the Army Information Technology Systems (ITS) Project Office (formerly Information Management and Telecommunications-Pentagon Renovation). ITS is the executive agent responsible for designing, procuring, installing, and delivering state-of-the-art information technology systems and implementing a new modernized Pentagon telecommunications infrastructure in concert with the Pentagon Renovation Project. Implementation consists of relocating the National Military Command Center Services Operations Center, merging seven Technical Control Facilities, consolidating eleven Automated Data Processing facilities to two facilities, and replacing fifteen Command and Control tactical and administrative telephone switches with Voice over Internet Protocol (VoIP), 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. The ITS Project Office provides modern integrated information and telecommunication capabilities to all levels of command in the Pentagon including OSD, the Joint Staff, the Army, Navy, Marine Corps, Air Force and other Defense Agencies directly supporting our Global infrastructure and Worldwide presence.

This initiative is validated and approved by the Army Installation Program Evaluation Group (II PEG) and is monitored and managed by numerous governance bodies such as the Pentagon Governance Council (PGC), Pentagon Area Chief Information Office Council (PACC), 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), and the Pentagon Security Advisory Group (PSAG). These Boards consist of representatives from all Services and Agencies in the Pentagon. On 13 June 2006, the Deputy Secretary of Defense approved a 10-month target date program extension from December 2010 to October 2011.

Infrastructure modernization of Wedge 1 and 2 were completed June 2002 and November 2005 respectively. Infrastructure modernization of Wedge 3 began June 2005 and will end March 2008. Infrastructure modernization of Wedge 4 began May 2006 and will end October 2009. Infrastructure modernization of Wedge 5 will begin October 2008 and will end October 2011.

Justification:
FY 2009 procures active and passive telecommunication backbone infrastructure equipment and services for the continued renovation of Pentagon Wedges 4 and 5, including routers, media, cable, structured wiring, common physical infrastructure and centrally managed backbone, extension of ITS infrastructure to swing space tenants, automated data processing, server farms, radio rooms,

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature PENTAGON INFORMATION MGT AND TELECOM (BQ0100)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

consolidation of voice switches and technical control facilities, network and system management, universal space concept support, etc. In addition, funds will also procure equipment and services required to integrate Wedges 4 and 5 networks into the Network and Systems Management Center, which manages the unclassified and classified backbones for the Pentagon.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
PENTAGON RENOVATION IM&T										
Unclass/Class Backbone		28611			31859			33317		
Total:		**28611**			**31859**			**33317**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unclass/Class Backbone										
FY 2007	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Nov 06	Jan 07		28611	Yes		
FY 2008	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan 08	Feb 08		31859	Yes		
FY 2009	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan 09	Feb 09		33317	Yes		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ALL SOURCE ANALYSIS SYS (ASAS) (MIP) (KA4400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	733.7	75.2	52.1	58.3	9.9	12.9	6.0			948.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	733.7	75.2	52.1	58.3	9.9	12.9	6.0			948.1
Initial Spares										
Total Proc Cost	733.7	75.2	52.1	58.3	9.9	12.9	6.0			948.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The All Source Analysis System (ASAS) provides US Army commanders at all echelons from battalion to Army Service Component Command with automated support to the management and planning, processing and analysis, and dissemination of intelligence, counterintelligence, and electronic warfare. ASAS provides the means to enhance the commander's timely and comprehensive understanding of enemy deployments, capabilities, and potential courses of action. The system uses standard joint and Army protocols and message formats to interface with selected national, joint, theater, and tactical intelligence, surveillance, and reconnaissance systems and preprocessors and Army, joint, and coalition battle command systems. The ASAS product set currently includes: ASAS-Light (L) laptops, ASAS Intelligence Fusion Station (IFS) desktop computers, the shelterized, High Mobility Multipurpose Wheeled Vehicle (HMMWV)-Mounted Analysis and Control Team-Enclave (ACT-E), and various Analysis and Control Element (ACE) configurations at Special Forces Group, Armored Cavalry Regiment, Division, Corps, and Military Intelligence Brigade. Through FY09 these ASAS systems will be configured to operate as integral components of the Army's Distributed Common Ground System-Army (DCGS-A) capability.

Justification:
FY 2009 procures, fields, and trains ASAS-L, IFS, ACT-E, and ACE systems which will be configured as integral components of the Army's DCGS-A capability.

FY2007 funding total includes $40.9 million received in GWOT supplemental.
FY2008 funding totals do not include $103.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	733.7	75.2	52.1	58.3	9.9	12.9	6.0			948.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	733.7	75.2	52.1	58.3	9.9	12.9	6.0			948.1
Initial Spares										
Total Proc Cost	733.7	75.2	52.1	58.3	9.9	12.9	6.0			948.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The All Source Analysis System (ASAS) provides US Army commanders at all echelons from battalion to Army Service Component command with automated support to the management and planning, processing and analysis, and dissemination of intelligence, counterintelligence, and electronic warfare. ASAS provides the means to enhance the commander's timely and comprehensive understanding of enemy deployments, capabilities, and potential courses of action. The system uses standard joint and Army protocols and message formats to interface with selected National, joint, theater, and tactical intelligence, surveillance, and reconnaissance systems and preprocessors and Army, joint, and coalition battle command systems. The ASAS product set currently includes: ASAS-Light (L) laptops, ASAS-L Intelligence Fusion Station desktop computers, the shelterized, High Mobility Multipurpose Wheeled Vehicle (HMMWV)-mounted Analysis and Control Team-Enclave (ACT-E), and various Analysis and Control Element (ACE) configurations at Special Forces Group, Armored Cavalry Regiment, Division, Corps, and Military Intelligence Brigade. Through FY09 these ASAS systems will be configured to operate as integral components of the Army's Distributed Common Ground System-Army (DCGS-A) capability.

Justification:
FY 2009 procures, fields, and trains ASAS-L, ACT-E, IFS, and ACE systems which will be configured as integral components of the Army's DCGS-A capability.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
ASAS Light Hardware		5950			6390			10316		
IFS Hardware					431			477		
ACT-E Hardware		11883			8724			12436		
ACE Modules		42669			24595			22649		
Project Management Administration		2030			1800			1800		
Depot Level Software Support										
Fielding and Training		7812			7045			7515		
Depot Hardware Support		200			200			200		
Engineering Support										
Training of ACE		4607			2945			2940		
Total:		**75151**			**52130**			**58333**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ASAS Light Hardware										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Jun 07	Sep 07					
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Feb 08					
FY 2009	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Feb 09					
IFS Hardware										
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Feb 08					
FY 2009	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Feb 09					
ACT-E Hardware										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Jun 07	Jun 08					
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Nov 08					
FY 2009	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Nov 09					
ACE Modules										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 06	Nov 07					
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Nov 08					
FY 2009	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Nov 09					

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	697	3								700
Gross Cost	278.1	1.8	7.5	11.4	5.7	1.4				305.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	278.1	1.8	7.5	11.4	5.7	1.4				305.9
Initial Spares										
Total Proc Cost	278.1	1.8	7.5	11.4	5.7	1.4				305.9
Flyaway U/C										
Weapon System Proc U/C	0.5	0.6								1.1

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

Justification:
FY2009 funds will procure COMSEC Upgrade kits.

FY2007 funding total includes $.840 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JTT/CIBS-M (MIP) (V29600)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
PM/ENGINEERING SUPPORT		650			2200			2200		
Host Integration / Reliability / Testing		449			1249			457		
Fielding		422								
COMSEC Module Redesign (JTT-SR) CDR										
NSA Support		300								
JTT-SR Upgrade Kit (Army)								8720	174	50
JTT-SR MWO					4066					
Total:		**1821**			**7515**			**11377**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JTT (T/R) Transmits and Receives										
JTT-SR Upgrade Kit (Army)										
FY 2009	Raytheon St. Petersburg, FL	SS/FFP	CECOM Ft. Monmouth, NJ	Jun 09	Nov 09	174	50	no		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JTT-SR Upgrade Kit (Army)																														
1	FY 09	A	174	0	174																					A				174
Total			174		174																									174
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	1	7	8	
1	Raytheon, St. Petersburg, FL	1	10	100			Reorder	1	5	2	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JTT-SR Upgrade Kit (Army)																														
1	FY 09	A	174	0	174		15	20	25	30	35	49																		0
Total			174		174		15	20	25	30	35	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	2	1	7	8	
1	Raytheon, St. Petersburg, FL	1	10	100			Reorder	1	5	2	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PROPHET GROUND (MIP) (BZ7326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	172	52	70	77	81	27				479
Gross Cost	427.7	103.6	121.1	114.1	101.7	112.3	42.4	21.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	427.7	103.6	121.1	114.1	101.7	112.3	42.4	21.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	427.7	103.6	121.1	114.1	101.7	112.3	42.4	21.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	2.5								Continuing	Continuing

Description:
Prophet's primary mission is to provide 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing Near Real Time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based Signals Intelligence/Electronic Warfare (SIGINT/EW) system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT) and Armored Calvary Regiments (ACR). Prophet provides the tactical commander with the next generation SIGINT/EW - radio detection/direction finding and electronic attack capabilities. Prophet stationary and on-the-move direction finding information develops battlespace visualization, Intelligence Preparation of the Battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. This NRT information, when processed, provides a key component of the fused intelligence Common Operating Picture (COP). Prophet interfaces with the maneuver brigade Analysis and Control Team - Enclave (ACT-E) and All Source Analysis System (ASAS) Intelligence Fusion System (IFS) via Prophet Control. Prophet Control is a surrogate for the Distributed Common Ground System-Army (DCGS-A). The ACT forwards the gathered information to the division and armored cavalry Analysis Control Element's (ACE) ASAS. Prophet, via Prophet Control (Non-Line of Sight (NLOS)) also interfaces directly with the National SIGINT Enterprise. Prophet enables the Brigade Commander to detect signals while the vehicle is moving, a first for a Tactical SIGINT system. Prophet functionality will be resident within the Future Combat System (FCS) and Prophet developed technology as well as Tactics, Techniques and Procedures (TTPs) will be leveraged for the FCS program. Prophet is utilizing a block and spiral acquisition strategy. These are Block I - Electronic Support (ES) (SIGINT), Spiral 1 EA - Electronic Attack (formerly the Block II), and Spiral 1 ES (formerly Interim Block III) - Modern Signals. The Spiral 1 ES adds the ability to address modern signals.

Justification:
FY 2009 - procures 18 Spiral 1 EA systems, 40 Spiral 1 ES systems and 19 Prophet Controls mounted on the M1165A1 to support maneuver brigades operating in combat theaters. FY09 will also procure 6 Objective Armor Platforms (OAP) - (Medium Mine Protected Vehicle (MMPV)) to be used as production test platforms for mounting production Electronic Support (ES) and Electronic Attack (EA) systems, and will be fielded as the first production systems on the OAP.

FY2007 funding total includes $61.9 million received in GWOT supplemental.
FY2008 funding totals do not include $23.0 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROPHET GROUND (MIP) (BZ7326)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Prophet Block I Upgrade		1650								
Prophet Spiral 1 EA Systems H/W		18492	17	1088	18759	18	1042	18657	18	1037
Prophet Spiral I ES Systems H/W		17980	23	782	23160	35	662	27724	40	693
Prophet Control		12411	12	1034	13643	17	803	16515	19	869
NRE		356			10000					
ECP		26928			1333			1509		
Testing		2792			2000			4800		
Software Engineering		4129								
Training / Fielding		395			6858			7149		
Initial Spares		3217			6429			8710		
Project Management Costs		6675			5811			6063		
FSRs					2576			3400		
ARNG ASIOE		2546			21889			17558		
Purchase OAP Production Test Platforms					4200					
New Equipment Training (NET)					2000			2000		
Triton II		3500								
Blue Marauder Enhanced System		1450								
Advanced Phraselator Procurement		1100								
Handheld Phraselator System					2400					
Total:		**103621**			**121058**			**114085**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROPHET GROUND (MIP) (BZ7326)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prophet Spiral 1 EA Systems H/W										
FY 2007	General Dynamics Scottdale, AZ	FFP	CECOM	Sep 07	Jan 08	17	1088			Oct 06
FY 2008	General Dynamics Scottdale, AZ	TBD	CECOM	Apr 08	Jan 09	18	1042			
FY 2009	General Dynamics Scottdale, AZ	TBD	CECOM	Jan 09	Jan 10	18	1037			
Prophet Spiral I ES Systems H/W										
FY 2007	L3 Linkabit San Diego, CA	FPI	CECOM	Feb 07	Oct 08	23	782			
FY 2008	L3 Linkabit San Diego, CA	TBD	CECOM	Apr 08	Mar 09	35	662			
FY 2009	L3 Linkabit San Diego, CA	TBD	CEOM	Apr 09	Dec 09	40	693			
Prophet Control										
FY 2007	L3 Linkabit San Diego, CA	FPI	CECOM	Feb 07	Oct 08	12	1034			
FY 2008	L3 Linkabit San Diego, CA	TBD	CECOM	Apr 08	Apr 09	17	803			
FY 2009	L3 Linkabit San Diego, CA	TBD	CECOM	Apr 09	Jan 10	19	869			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROPHET GROUND (MIP) (BZ7326)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07															Fiscal Year 08									Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Prophet Spiral 1 EA Systems H/W																														
1	FY 07	A	17	0	17												A				2	1	2	1	2	1	2	1	2	3
1	FY 08	A	18	0	18																			A						18
1	FY 09	A	18	0	18																									18
Prophet Spiral I ES Systems H/W																														
2	FY 07	A	23	0	23					A																				23
2	FY 08	A	35	0	35																									35
2	FY 09	A	40	0	40																									40
Prophet Control																														
3	FY 07	A	12	0	12					A																				12
3	FY 08	A	17	0	17																									17
3	FY 09	A	19	0	19																									19
Total			199		199																2	1	2	1	2	1	2	1	2	185
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics, Scottdale, AZ	1	2	4	
2	L3 Linkabit, San Diego, CA	1	4	8	
3	L3 Linkabit, San Diego, CA	1	2	4	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	12	4	16
	Reorder	0	0	0	0
2	Initial	0	5	20	25
	Reorder	0	0	0	0
3	Initial	0	5	20	25
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROPHET GROUND (MIP) (BZ7326)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Prophet Spiral 1 EA Systems H/W																														
1	FY 07	A	17	14	3	1	1	1																						0
1	FY 08	A	18	0	18				2	1	2	1	2	1	2	1	2	1	2	1										0
1	FY 09	A	18	0	18				A												2	1	2	1	2	1	2	1	2	4
Prophet Spiral I ES Systems H/W																														
2	FY 07	A	23	0	23	4	4	4	4	4	3																			0
2	FY 08	A	35	0	35						1	4	4	4	4	4	4	4	4	2										0
2	FY 09	A	40	0	40							A								2	4	4	4	4	4	4	4	4	4	2
Prophet Control																														
3	FY 07	A	12	0	12	1	2	2	2	2	2	1																		0
3	FY 08	A	17	0	17							1	2	2	2	2	2	2	2	2										0
3	FY 09	A	19	0	19							A									2	2	2	2	2	2	2	2	2	1
Total			199	14	185	6	7	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	General Dynamics, Scottdale, AZ	1	2	4	
2	L3 Linkabit, San Diego, CA	1	4	8	
3	L3 Linkabit, San Diego, CA	1	2	4	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	12	4	16
	Reorder	0	0	0	0
2	Initial	0	5	20	25
	Reorder	0	0	0	0
3	Initial	0	5	20	25
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROPHET GROUND (MIP) (BZ7326)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 Spiral 1 EA Systems H/W																														
1	FY 07	A	17	17																										0
1	FY 08	A	18	18																										0
1	FY 09	A	18	14	4	1	2	1																						0
Prophet Spiral I ES Systems H/W																														
2	FY 07	A	23	23																										0
2	FY 08	A	35	35																										0
2	FY 09	A	40	38	2	2																								0
Prophet Control																														
3	FY 07	A	12	12																										0
3	FY 08	A	17	17																										0
3	FY 09	A	19	18	1	1																								0
Total			199	192	7	4	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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics, Scottdale, AZ	1	2	4	
2	L3 Linkabit, San Diego, CA	1	4	8	
3	L3 Linkabit, San Diego, CA	1	2	4	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	12	4	16
	Reorder	0	0	0	0
2	Initial	0	5	20	25
	Reorder	0	0	0	0
3	Initial	0	5	20	25
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	67	14	3	1	3	2	1	1		92
Gross Cost	912.6	292.2	237.5	316.6	744.8	509.2	246.9	245.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	912.6	292.2	237.5	316.6	744.8	509.2	246.9	245.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	912.6	292.2	237.5	316.6	744.8	509.2	246.9	245.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	27.9	292.2	237.5	316.6	744.8	509.2	246.9	245.6	Continuing	Continuing

Description:
The Tactical Unmanned Aerial Systems (TUAS) Shadow 200 provides the Army Brigade Commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The Shadow provides the Brigade Commander with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. The TUAS Shadow system air vehicle meets the required operating range of 50 kilometers and remains on station for up to five hours. The baseline fielded payload is electro-optic infrared (EO/IR) with a Laser Designator payload (EO/IR/LD) scheduled for retrofit beginning in FY08/09. Congressionally mandated Tactical Common Data Links is also scheduled for retrofit beginning in the same time frame. The TUAS Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, remote video terminals, vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional (MSM) Vehicle and is supported at the division level by a Mobile Maintenance Facility (MMF). The TUAS Shadow has logged over 250,000 flight hours since June 2001 most of which were flown in support of Operation Iraqi Freedom and Operation Enduring Freedom.

The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) provides a much improved real-time responsive capability to conduct long-dwell, wide area reconnaissance, surveillance, target acquisition, communications relay, and attack missions (4 HELLFIRE missiles). ERMP addresses an ever-increasing demand for greater range, altitude, endurance and payload flexibility and allows for mission change while in flight. ERMP will be fielded as a system to a company level organization with one company being assigned to each of the 10 Army Divisions providing a capability that is responsive to the lowest level of command facilitating dynamic re-tasking. The ERMP system consists of 12 aircraft with Electro-Optical/Infrared, Synthetic Aperture Radar and communications relay payloads, five (5) Ground Control Stations, five (5) Ground Data Terminals, two (2) Portable Ground Control Stations, two (2) Portable Ground Data Terminals, and other associated ground support equipment. The ERMP system includes a heavy fuel engine, endurance of 30 mission hours, Tactical Common Data Link (TCDL) technology, network connectivity that reduces information cycle time and enhances overall battlespace awareness through liberal dissemination, teaming with manned platforms, and steps toward integration of UAS into national and international airspace. ERMP has a 3,200 pound gross take off weight (with growth to 3,600 pounds), Fowler flaps which improve take-off and landing performance, Automatic Take-off and Landing (ATLS) and the flexibility to operate with or without Satellite Communication (SATCOM) data links. The ERMP One System Ground Control Station has the ability to operate multiple ERMP aircraft simultaneously and will be interoperable with the Shadow UAS. The acquisition strategy capitalized upon competitive forces, bringing cutting-edge improvements at the best cost and value that support the major thrusts of the DoD UAS Roadmap, and the imperatives of Army modernization and Army Aviation Transformation. With more weapons, payloads, and endurance than any other current system in its class, ERMP gives the Army the required capability defined by years of wartime experience and codified by the Joint Requirement Oversight Council (JROC). ERMP procured follow-on TF ODIN Warrior Alpha training set (1) to support the operational wartime needs.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

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

The Common Sensor Payload effort was initiated by decision in FY 2007, at the direction of the Vice Chief of Staff of the Army. This effort will combine existing separate payload efforts into a single payload with a sigle logistics tail to support the Extended Range/Multi-Purpose (ER/MP) UAS as well as the Armed Reconnaissance Helicopter (ARH) ARH-70A Helicopter.

Justification:
FY2009 procures one ER/MP UAS, new equipment training and long lead items to support FY10 procurement. FY2009 also procures SAR/GMTI and ER/MP EO/IR/LD payloads. Delivery of these payloads will support the fielding schedule of the ER/MP UAS system.

FY2007 funding total includes $258.8 million received in GWOT supplemental.
FY2008 funding totals do not include $233.2 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

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

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		32.5	42.1	142.0	162.6	149.4	123.1	116.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		32.5	42.1	142.0	162.6	149.4	123.1	116.7	Continuing	Continuing
Initial Spares										
Total Proc Cost		32.5	42.1	142.0	162.6	149.4	123.1	116.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

The Common Sensor Payload effort was initiated by decision in FY 2007, at the direction of the Vice Chief of Staff of the Army. This effort will combine existing separate EO/IR/LD payload efforts into a single common payload with a single logistics tail to support the Extended Range/Multi-Purpose (ER/MP) UAV as well as the Armed Reconnaissance Helicopter (ARH) ARH-70A Helicopter.

Justification:
FY2009 procures SAR/GMTI and EO/IR/LD Common Sensor payloads. Delivery of these payloads will support the fielding schedule of the ER/MP UAV system.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Advanced TUAS Payloads (MIP) (B00302)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
SAR/GMTI										
SAR/GMTI Hardware contract		12513	10	1251.000	33163	22	1507.000	40662	29	1402.000
Program Management/Engineering Support		1750			3582			3660		
System test and evaluation		4471			65			66		
Contractor Logistic Support					1806			2285		
Training & Data		2392			358			244		
Block 0 Alpha All Weather Payloads & Int					3161					
EO/IR/LD DAS-2										
EO/IR/LD DAS-2 Hardware contract		5599	7	800.000						
Program Management/Engineering Support		5808								
EO/IR/LD Common Sensor Payload										
EO/IR/LD CSP Hardware Contract								78089	92	849.000
Program Management/Engineering Support								3494		
Engineering Changes								1562		
System Test & Eval								3598		
Training								50		
Initial Spares								6508		
New Equipment Training								859		
Interim Contractor Support								911		
Total:		**32533**			**42135**			**141988**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

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
SAR/GMTI Hardware contract										
FY 2007	TBS TBS	FFP	CECOM	Mar 08	May 09	10	1251	No		Aug 07
FY 2008	TBS TBS	FFP	CECOM	Jul 08	Jul 09	22	1507	No		
FY 2009	TBS TBS	FFP	CECOM	May 09	Apr 10	29	1402	No		
EO/IR/LD DAS-2 Hardware contract										
FY 2007	Raytheon McKinney, TX	FFP	CECOM	Dec 06	Feb 08	7	800	Yes		Feb 05
EO/IR/LD Common Sensor Payload										
FY 2009	Raytheon McKinney, TX	FFP	CECOM	Mar 09	Sep 09	92	849	No		Apr 07

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SAR/GMTI Hardware contract																														
1	FY 07	A	10	0	10																		A							10
1	FY 08	A	22	0	22																						A			22
1	FY 09	A	29	0	29																									29
EO/IR/LD DAS-2 Hardware contract																														
2	FY 07	A	7	0	7			A														1	1	1	1	1	1	1		0
EO/IR/LD CSP Hardware Contract																														
3	FY 09		92	0	92																									92
Total			160		160																	1	1	1	1	1	1	1		153
						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 MIN	1-8-5	MAX	Reached D+
1	TBS, TBS	6	24	48	9
2	Raytheon, McKinney, TX	6	24	48	10
3	Raytheon, McKinney, TX	6	24	48	10

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	1	12	13
	Reorder	0	0	0	0
2	Initial	0	1	15	16
	Reorder	0	0	0	0
3	Initial	0	5	6	11
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09													Calendar Year 10								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SAR/GMTI Hardware contract																														
1	FY 07	A	10	0	10								2	3	3	2														0
1	FY 08	A	22	0	22										1	2	3	3	3	2	2	2	2	2						0
1	FY 09	A	29	0	29								A											1	2	2	1	2	2	19
EO/IR/LD DAS-2 Hardware contract																														
2	FY 07	A	7	7																										0
EO/IR/LD CSP Hardware Contract																														
3	FY 09		92	0	92						A						2	3	5	8	8	8	8	10	10	10	10	10		0
Total			160	7	153								2	3	4	4	5	6	8	10	10	10	10	13	12	12	11	12	2	19
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	TBS, TBS	6	24	48	9
2	Raytheon, McKinney, TX	6	24	48	10
3	Raytheon, McKinney, TX	6	24	48	10

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	1	12	13
	Reorder	0	0	0	0
2	Initial	0	1	15	16
	Reorder	0	0	0	0
3	Initial	0	5	6	11
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SAR/GMTI Hardware contract																														
1	FY 07	A	10	10																										0
1	FY 08	A	22	22																										0
1	FY 09	A	29	10	19	3	3	3	3	3	2	2																		0
EO/IR/LD DAS-2 Hardware contract																														
2	FY 07	A	7	7																										0
EO/IR/LD CSP Hardware Contract																														
3	FY 09		92	92																										0
Total			160	141	19	3	3	3	3	3	2	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 MIN	1-8-5	MAX	Reached D+
1	TBS, TBS	6	24	48	9
2	Raytheon, McKinney, TX	6	24	48	10
3	Raytheon, McKinney, TX	6	24	48	10

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	1	12	13
	Reorder	0	0	0	0
2	Initial	0	1	15	16
	Reorder	0	0	0	0
3	Initial	0	5	6	11
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			1	1	3	2	1	1		9
Gross Cost	42.5	38.6	122.7	174.6	323.9	300.9	123.8	128.9		1255.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	42.5	38.6	122.7	174.6	323.9	300.9	123.8	128.9		1255.9
Initial Spares										
Total Proc Cost	42.5	38.6	122.7	174.6	323.9	300.9	123.8	128.9		1255.9
Flyaway U/C										
Weapon System Proc U/C			122.7	174.6	108.0	150.5	123.8	128.9		808.4

Description:
The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) provides a much improved real-time responsive capability to conduct long-dwell, wide area reconnaissance, surveillance, target acquisition, communications relay, and attack missions (4 HELLFIRE missiles). ERMP addresses an ever-increasing demand for greater range, altitude, endurance and payload flexibility and allows for mission change while in flight. ERMP will be fielded as a system to a company level organization with one company being assigned to each of the 10 Army Divisions providing a capability that is responsive to the lowest level of command facilitating dynamic re-tasking. The ERMP system consists of 12 aircraft with Electro-Optical/Infrared, Synthetic Aperture Radar and communications relay payloads, five (5) Ground Control Stations, five (5) Ground Data Terminals, two (2) Portable Ground Control Stations, two (2) Portable Ground Data Terminals, and other associated ground support equipment. The ERMP system includes a heavy fuel engine, endurance of 30 mission hours, Tactical Common Data Link (TCDL) technology, network connectivity that reduces information cycle time and enhances overall battlespace awareness through liberal dissemination, teaming with manned platforms, and steps toward integration of UAS into national and international airspace. ERMP has a 3,200 pound gross take off weight (with growth to 3,600 pounds), Fowler flaps which improve take-off and landing performance, Automatic Take-off and Landing (ATLS) and the flexibility to operate with or without Satellite Communication (SATCOM) data links. The ERMP One System Ground Control Station has the ability to operate multiple ERMP aircraft simultaneously and will be interoperable with the Shadow UAS. The acquisition strategy capitalized upon competitive forces, bringing cutting-edge improvements at the best cost and value that support the major thrusts of the DoD UAS Roadmap, and the imperatives of Army modernization and Army Aviation Transformation. With more weapons, payloads, and endurance than any other current system in its class, ERMP gives the Army the required capability defined by years of wartime experience and codified by the Joint Requirement Oversight Council (JROC). ERMP procured follow-on TF ODIN Warrior Alpha training set (1) to support the operational wartime needs.

Justification:
FY2009 procures one ER/MP UAS, new equipment training and long lead items for FY10 procurement.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
EXTENDED RANGE MULTI-PURPOSE										
PRIME CONTRACTOR										
Long Lead Items										
System Production					85558	1	85558	84587	1	84587
Support Equipment					1768			1806		
Program Management					2521			6074		
Test & Evaluation					782			800		
Fielding & Spares					11792			21121		
Training Set					578			591		
System Test & Evaluation										
Total Prime Contractor Cost					**102999**			**114979**		
GOVERNMENT										
Government Furnished Equipment		5587			13309			29810		
Program Management		421			5411			8673		
System Test & Evaluation										
Other Government Agencies		3359			944			21145		
Common Systems Integration										
SUB-TOTAL ER/MP COST		**9367**			**19664**			**59628**		
Warrior Alpha (Training Set)		8725	1	8725						
Total:		**18092**			**122663**			**174607**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EXTENDED RANGE MULTI-PURPOSE										
FY 2008	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/FPIF	AMCOM	Jul 08	Aug 09	1	85558	Y	N/A	N/A
FY 2009	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/FPIF	AMCOM	Jan 09	Feb 10	1	84587	Y	N/A	N/A
FY 2010	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/FPIF	AMCOM	Jan 10	Feb 11	3	83688	Y	N/A	N/A
FY 2011	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/FPIF	AMCOM	Jan 11	Feb 12	2	84941	Y	N/A	N/A
FY 2012	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/FPIF	AMCOM	Jan 12	Feb 13	1	87905	Y	N/A	N/A
FY 2013	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/FPIF	AMCOM	Jan 13	Feb 14	1	89471	Y	N/A	N/A

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EXTENDED RANGE MULTI-PURPOSE																														
1	FY 08	A	1	0	1										A													1		0
1	FY 09	A	1	0	1																A									1
1	FY 10	A	3	0	3																									3
1	FY 11	A	2	0	2																									2
1	FY 12	A	1	0	1																									1
1	FY 13	A	1	0	1																									1
Total			9		9																							1		8
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	3	13	16	
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	1	1	3			Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EXTENDED RANGE MULTI-PURPOSE																														
1	FY 08	A	1	1																										0
1	FY 09	A	1	0	1					1																				0
1	FY 10	A	3	0	3				A													1	1	1						0
1	FY 11	A	2	0	2																A									2
1	FY 12	A	1	0	1																									1
1	FY 13	A	1	0	1																									1
Total			9	1	8					1												1	1	1						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	3	13	16	
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	1	1	3			Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									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	
EXTENDED RANGE MULTI-PURPOSE																														
1	FY 08	A	1	1																										0
1	FY 09	A	1	1																										0
1	FY 10	A	3	3																										0
1	FY 11	A	2	0	2					1	1																			0
1	FY 12	A	1	0	1				A													1								0
1	FY 13	A	1	0	1																A									1
Total			9	5	4					1	1											1								1
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	3	13	16	
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	1	1	3			Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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	
EXTENDED RANGE MULTI-PURPOSE																														
1	FY 08	A	1	1																										0
1	FY 09	A	1	1																										0
1	FY 10	A	3	3																										0
1	FY 11	A	2	2																										0
1	FY 12	A	1	1																										0
1	FY 13	A	1	0	1					1																				0
Total			9	8	1					1																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	3	13	16	
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	1	1	3			Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Advance Procurement Requirements Analysis-Funding (P-10A)	First System Award Date: April 07	First System Completion Date: June 08	Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Line Item Nomenclature / Weapon System: Extended Range/Multi-Purpose (ER/MP) UAS (MIP)	

($ in Millions)

	PLT (mos)	When Rqd (mos)	Pr Yrs	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Comp	Total
End Item Quantity												
Total Advance Procurement			**0.0**	**5.2**	**5.5**	**18.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**28.7**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:
0305204A - RDT&E

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	67	14	2							83
Gross Cost	948.6	226.3	72.7	0.0	258.3	58.9			Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	948.6	226.3	72.7	0.0	258.3	58.9			Continuing	Continuing
Initial Spares										
Total Proc Cost	948.6	226.3	72.7	0.0	258.3	58.9			Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	31.8		36.3	0.0					Continuing	Continuing

Description:
The Tactical Unmanned Aerial Systems (TUAS) Shadow 200 provides the Army Brigade Commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The Shadow provides the Brigade Commander with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. The TUAS Shadow system air vehicle meets the required operating range of 50 kilometers and remains on station for up to five hours. The baseline fielded payload is electro-optic infrared (EO/IR) with a Laser Designator payload (EO/IR/LD) scheduled for retrofit beginning in FY08/09. Congressionally mandated Tactical Common Data Links is also scheduled for retrofit beginning in the same time frame. FY10 funds procure 50 unit retrofits of congressionally-mandated TCDL and 50 unit retrofits of a Laser Designator which is in high demand among Commanders in OIF. FY11 funds procure 8 unit retrofits with TCDL and and 8 unit retrofits of a LD. Procurement of attrition air vehicles originated in FY 2001 and was re-established in FY 2006. The TUAS Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, remote video terminals, vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional (MSM) Vehicle and is supported at the division level by a Mobile Maintenance Facility (MMF). The TUAS Shadow has logged over 250,000 flight hours since June 2001 most of which were flown in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
TACTICAL UNMANNED AERIAL VEHICLE										
SHADOW										
Shadow Systems Hardware Cost		130394	14	9314	22375	2	11188			
Production Support Cost										
Maintenance Section Multi-functional		20669	14	1476	2628	2	1314			
Mobile Maintenance Facility										
Supplemental ASL										
Training Devices										
Attrition Air Vehicle										
Training										
Contractor Program Management					1527					
Technical Manuals					144					
Test Support					1398					
Engineering Support					2754					
Engineering Changes										
Mods / Retrofit (ECP/Incorp)		10200			15000					
Fielding (BIT Team)		7841								
Production Line Restart										
Critical Safety Items										
Engineering Service (PBL)		5623								
Total Prime Contractor System		**174727**			**45826**					
MIP Rover III Remote Video Terminal		5700								
Warrior Alpha		19990								
OSRVT		18800								
Government Furnished Equipment		7450			2270					
Program Management (Government)		2557			5293			3		
Engineering		1954			3353					
Logistics		4009			6706					
Other Government Agencies Support		3301			5420					
SOW Changes										
Material Fielding										

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Government Training / IMSs										
Site Activation										
System Test and Acceptance										
Common System Intergration		3045			3798					
Total Government Cost		**66806**			**26840**			**3**		
IGNAT										
Hunter Spares										
Hunter Add										
Hunter MX 15 Payloads Installation Kits										
Total:		**241533**			**72666**			**3**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TACTICAL UNMANNED AERIAL VEHICLE										
FY 2008	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Jun 08	Jun 09	2	11188	Yes	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
									Calendar Year 06												Calendar Year 07									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACTICAL UNMANNED AERIAL VEHICLE																														
1	FY 08	A	2	0	2																									2
Total			2		2																									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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AAI, Hunt Valley, MD	1	10	12		1	Initial	4	5	11	16	
							Reorder	4	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACTICAL UNMANNED AERIAL VEHICLE																														
1	FY 08	A	2	0	2									A												1				1
Total			2		2																					1				1
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10															Fiscal Year 11									Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TACTICAL UNMANNED AERIAL VEHICLE																														
1	FY 08	A	2	1	1	1																								0
Total			2	1	1	1																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	19.0	15.5	33.3	30.0	35.7	20.7	2.3			156.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	19.0	15.5	33.3	30.0	35.7	20.7	2.3			156.5
Initial Spares										
Total Proc Cost	19.0	15.5	33.3	30.0	35.7	20.7	2.3			156.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Small Unmanned Aircraft System (SUAS) program provides the ground maneuver battalions and below with unprecedented situational awareness and enhanced force protection. SUAS is a man portable unmanned aircraft system capable of handling a wide variety of Intelligence, Surveillance & Reconnaissance (ISR) tasks at Battalion and below. The SUAS aircraft has a wingspan of 4.5 feet and weighs 4.2 pounds. It is hand-launched, and provides aerial observation, day or night, at line-of-sight ranges up to 10 kilometers. The aircraft has an endurance rate of 90 minutes and can deliver color or infrared imagery in real time to the ground control and remote viewing stations. SUAS obtained Milestone C approval 6 Oct 05 and successfully completed IOT&E June 06. The program obtained Full Rate Production authority 5 Oct 06.

Justification:
FY2009 funds procure 168 Small Unmanned Aircraft Systems (SUAS), Contractor Logistics Support, New Equipment Training, and Program Management Support.

FY2007 funding total includes $5.4 million received in GWOT supplemental.
FY2008 funding totals do not include $24.2 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
SMALL UNMANNED AERIAL SYSTEM BASE										
SUAS										
Small Systems Hardware Cost		12765	111	115	26773	234	114	22703	168	135
Program Management		200			500			211		
System Test and Evaluation		3			55			96		
Fielding		320			429			1489		
Data		10			55			47		
Logistics Support		448								
ECP / Mods		170			651			1040		
Total Hardware Cost		**13916**			**28463**			**25586**		
Government Furnished Equipment		422			1346			1325		
Program Management (Government)		479			867			1296		
Engineering		180			712			515		
Logistics		180			770			515		
OGA		139			475			297		
Operations		180			475			297		
Fielding		35			146			192		
Total Government Cost		**1615**			**4791**			**4437**		
Total:		**15531**			**33254**			**30023**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Small Systems Hardware Cost										
FY 2007	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 07	May 07	111	115	Y	N/A	N/A
FY 2008	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 08	May 08	234	114	Y	N/A	N/A
FY 2009	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 09	May 09	168	135	Y	N/A	N/A
FY 2010	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 10	May 10	188	151	Y	N/A	N/A
FY 2011	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 11	May 11	98	165	Y	N/A	N/A
FY 2012	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 12	May 12	10	220	Y	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	248.3	47.6	50.6	26.8	8.4					381.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	248.3	47.6	50.6	26.8	8.4					381.7
Initial Spares										
Total Proc Cost	248.3	47.6	50.6	26.8	8.4					381.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Digital Topographic Support System (DTSS) provides digital terrain analysis and map updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, Cover and Concealment, other Intelligence Preparation Battlespace (IPB)), rehearsal (e.g., 3D fly through, simulations) and execution (e.g., Common Operating Picture, route planning). The DTSS automates terrain analysis and visualization, data base development, updates, management, dissemination, and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. CTIS consists of the Digital Topographic Support System-Light (DTSS-L) (High Mobility Multipurpose Wheeled Vehicle (HMMWV)), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile sheltered system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National Geospatial-Intelligence Agency (NGA) capabilities at the Echelons above Corps (EAC) level by providing quick response data generation, special purpose mapping, and terrain analysis. The DTSS-B includes a component that is capable of handling National Technical Means (NTM) information in a secure environment. The HVMP provides a tactical capability to rapidly reproduce large volumes of digital topographic materiel. HVMP is capable of reproducing information from a variety of digital and hardcopy sources via direct digital interfaces. Additionally, an institutional training classroom environment for all DTSS configurations has been delivered to the NGA School of Geospatial-Intelligence (TSG)(formerly the Defense Mapping School). TSG provides critical MOS specific training on the operation of CTIS developed systems. CTIS systems operate within the Battle Command System architecture and are deployed from Brigade through EAC, Stryker Brigades and Special Forces Groups.

Justification:
FY 2009 procures 22 DTSS-L. CTIS systems to be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps, Stryker Brigades, and Special Forces Groups.

FY2007 funding total includes $17.0 million received in GWOT supplemental.
FY2008 funding total includes $12.0 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding totals do not include $5.0 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware										
DTSS-Deployable	A									
DTSS-Light	A	27500	42	655	26500	38	697	13787	22	627
DTSS-Base	A	3600	3	1200	1275	1	1275			
HVMP	A	3600	12	300						
Hardware Total		**34700**			**27775**			**13787**		
Engineering Support										
Design Engineering		1700			10510			1630		
Misc Out-of-House Engineering		1450			1450			1185		
Engineering Support Total		**3150**			**11960**			**2815**		
Fielding										
Total Package Fielding		1856			1856			1800		
New Equipment Training		1200			1700			1000		
First Destination Transportation		700			1200			600		
Fielding Total		**3756**			**4756**			**3400**		
Project Management and Administration		3700			3700			3700		
Interim Contractor Support		300			400			300		
Institutional Training		2000			2000			2800		
Total:		**47606**			**50591**			**26802**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DTSS-Deployable										
DTSS-Light										
FY 2007	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 07	Oct 07	42	655	Yes		
FY 2008	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Feb 08	Feb 09	38	697	No		
FY 2009	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Feb 09	Feb 10	22	627	No		
DTSS-Base										
FY 2007	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Mar 07	Jan 08	3	1200	Yes		
FY 2008	Azimuth Incorporated Morgantown, WV	C/FP	USA Topo Eng Center	Feb 08	Aug 08	1	1275	Yes		
HVMP										
FY 2007	Azimuth Incorporated Morgantown, WV	C/FP	USA Topo Eng Center	Aug 07	Jan 08	12	300	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	82.6	25.5								108.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	82.6	25.5								108.1
Initial Spares										
Total Proc Cost	82.6	25.5								108.1
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
No FY09 funding

FY2007 funding total includes $25.5 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
FY07 Main Supplemental Request										
Upgrade TES-Forward (-)		10000								
Sensor Ingest Modifications		6500								
Common Software Baseline Standardization		3000								
Total:		**19500**								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	78.9	145.1	146.6	178.0	199.6	166.4	158.9	163.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	78.9	145.1	146.6	178.0	199.6	166.4	158.9	163.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	78.9	145.1	146.6	178.0	199.6	166.4	158.9	163.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Distributed Common Ground System - Army (DCGS-A) is the Intelligence,Surveillance and Reconnaissance (ISR) gateway to Joint, Interagency, Allied, Coalition, and National data, information sharing and collaboration. It will provide access to theater and national intelligence collection, analysis, early warning and targeting capabilities in support of commanders at all echelons. DCGS-A will vertically and horizontally synchronize ISR Task, Post, Process and Use (TPPU) efforts; and operate in a networked environment at multiple security levels. DCGS-A emphasizes the use of reach and split based operations to improve accessibility to data and reduce forward footprint. DCGS-A provides a single integrated ISR ground processing system composed of joint common components that are interoperable with sensors, other information sources, all Battlefield Operating Systems (BOS), and the Department of Defense (DoD) DCGS Family of Systems. DCGS-A software and hardware is tailored by echelon and scaleable to the requirements of each mission, task, and purpose. The core functions of DCGS-A are: receipt and processing of space, airborne, ground and maritime ISR sensor data; control of select Army and joint ISR sensor systems; intelligence synchronization; ISR planning; reconnaissance and surveillance (R&S) integration; fusion of sensor information, and direction and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information. DCGS-A will combine and replace the ground processing capabilities of eleven current force systems with a common, integrated capability that is fully interoperable with both the Network Centric Enterprise Services (NCES) and FCS System of Systems Core Operating Environment (SOSCOE). DCGS-A will be fielded in Fixed, Mobile and Embedded configurations. Embedded DCGS-A will be the DCGS-A common software components that provide the standard services, applications and tools to conduct DCGS-A ISR operations throughout non-military intelligence (MI) units and platforms. DCGS-A hardware and software will also be integrated into select ISR Current Force systems to network enable and enhance their capability. DCGS-A is focused on improving and accelerating the decision-action cycle and enabling commanders at all levels to achieve situational understanding and unified action through a common operational picture (COP). Combined with other battlefield functional area capabilities, this will allow Army commanders and joint warfighters to be aware of friendly forces, enemy forces, the environment, and to understand the consequences as each interact - the essence of the Army's vision and requirements for network centric warfare. A key objective of DCGS-A is to reduce forward deployed footprint, executing the preponderance of ISR processing and exploitation from Fixed Sites. Fixed Sites directly support tactical Commanders through reach and split based operations. This program procures components supporting the DCGS-A Fixed Sites such as the implementation of the National Geospatial-Intelligence Agency (NGA) directed Future Imagery Architecture (FIA) and the DCGS Integrated Backbone (DIB), enabling real time interoperability and data sharing with other DOD and National Intelligence Communities.

Justification:
FY 2009 procures components for Fixed Sites, Basic Analyst Laptops (BALs), Workstation Suites (WSS) and Mini-Work Server Suites for Version 3 worldwide fieldings, Human Domain Workstations (HDWS), and modifications to Program of Record (POR) systems to support initial Version 4 fieldings to BCTs, Division and Corps.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
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:	

FY2007 funding total includes $69.7 million received in GWOT supplemental.
FY2008 funding totals do not include $63.3 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Mods/Support of Current Force Systems		44780								
Basic Analyst Laptop (BAL)					17595	1035	17	16509	971	17
Workstation Suite (WSS)					12710	82	155	12400	80	155
Mini-Work Server Suite					16750	134	125	18875	151	125
CGS Grow the Army (BCT Mods)								18680	20	934
Roundout / Enhancements of Fixed Sites		29998			11748			2230		
CI&I Ops for DCGS-A Modularity		4432	69	64						
Human Domain Workstation					9584	73	131	2797	21	133
Software Renewal Licenses		13276			9028					
DCGS-A Enhanced Mods of POR Systems -										
BCT/DIV Sets					14306	2	7153	78688	11	7153
CORPS Sets					16351	1	16351	16351	1	16351
FIA		4888			3094			1105		
Fielding		15747			4383			4288		
Training		10402			6379			6050		
Interim Contractor Support		21575								
Institutional Training Equipment					24704					
Total:		**145098**			**146632**			**177973**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Basic Analyst Laptop (BAL)										
FY 2008	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 08	Feb 08	1035	17			
FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Feb 09	971	17			
Workstation Suite (WSS)										
FY 2008	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 08	Feb 08	82	155			
FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Feb 09	80	155			
Mini-Work Server Suite										
FY 2008	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 08	Feb 08	134	125			
FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Feb 09	151	125			
CGS Grow the Army (BCT Mods)										
FY 2009	General Dynamics Pheonix, AZ	C/FFP	Ft. Monmouth	Jan 09	Jul 09	20	934			
CI&I Ops for DCGS-A Modularity										
FY 2007	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	Mar 07	May 07	69	64			
Human Domain Workstation										
FY 2008	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 08	Feb 08	73	131			
FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Feb 09	21	133			
DCGS-A Enhanced Mods of POR Systems - BCT/DIV Sets										
FY 2008	Various Various	TBD	Ft. Monmouth	Mar 08	Sep 08	2	7153			
FY 2009	Various Various	TBD	Ft. Monmouth	Mar 09	Sep 09	11	7153			
CORPS Sets										
FY 2008	Various	TBD	Ft. Monmouth	Mar 08	Sep 08	1	16351			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army/ 2/ Communications and Electronics Equipment		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 2009	Various Various Various	TBD	Ft. Monmouth	Mar 09	Sep 09	1	16351			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DCGS-A (MIP) (BZ7316)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Basic Analyst Laptop (BAL)																														
3	FY 08	A	1035	0	1035				A	200	200	200	200	200	35															0
3	FY 09	A	971	0	971																A	200	200	200	200	171				0
Workstation Suite (WSS)																														
3	FY 08	A	82	0	82				A	20	20	20	20	2																0
3	FY 09	A	80	0	80																A	20	20	20	20					0
Mini-Work Server Suite																														
3	FY 08	A	134	0	134				A	20	20	20	20	20	20	14														0
3	FY 09	A	151	0	151																A	20	20	20	20	20	20	20	11	0
CGS Grow the Army (BCT Mods)																														
4	FY 09	A	20	0	20																A						10	10		0
CI&I Ops for DCGS-A Modularity																														
2	FY 07	A	69	0	69	69																								0
Human Domain Workstation																														
3	FY 08	A	73	0	73				A	10	10	10	10	10	10	10	3													0
3	FY 09	A	21	0	21																A	10	11							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 MIN	1-8-5	MAX	Reached D+
1	Northrop Grumman, Linthicum, MD	1	2	3	
2	TAMSCO, Eatontown, NJ	10	20	30	
3	General Dynamics, Taunton, MA	100	200	250	
4	General Dynamics, Pheonix, AZ	10	20	30	
5	Various, Various	1	2	3	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	4	7
	Reorder	0	0	0	0
2	Initial	0	6	2	8
	Reorder	0	0	0	0
3	Initial	0	0	0	0
	Reorder	0	0	0	0
4	Initial	0	6	2	8
	Reorder	0	0	0	0
5	Initial	0	0	0	0
	Reorder	0	0	0	0

REMARKS

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DCGS-A (MIP) (BZ7316)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
BCT/DIV Sets																														
5	FY 08	A	2	0	2						A						2													0
5	FY 09	A	11	0	11																		A						11	0
CORPS Sets																														
5	FY 08	A	1	0	1						A						1													0
5	FY 09	A	1	0	1																		A						1	0
Total			2651		2651	69				250	250	250	250	232	65	24	6					250	251	240	240	191	30	30	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 MIN	1-8-5	MAX	Reached D+
1	Northrop Grumman, Linthicum, MD	1	2	3	
2	TAMSCO, Eatontown, NJ	10	20	30	
3	General Dynamics, Taunton, MA	100	200	250	
4	General Dynamics, Pheonix, AZ	10	20	30	
5	Various, Various	1	2	3	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	4	7
	Reorder	0	0	0	0
2	Initial	0	6	2	8
	Reorder	0	0	0	0
3	Initial	0	0	0	0
	Reorder	0	0	0	0
4	Initial	0	6	2	8
	Reorder	0	0	0	0
5	Initial	0	0	0	0
	Reorder	0	0	0	0

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DCGS-A (MIP) (BZ7316)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Basic Analyst Laptop (BAL)																														
3	FY 08	A	1035	1035																										0
3	FY 09	A	971	971																										0
Workstation Suite (WSS)																														
3	FY 08	A	82	82																										0
3	FY 09	A	80	80																										0
Mini-Work Server Suite																														
3	FY 08	A	134	134																										0
3	FY 09	A	151	151																										0
CGS Grow the Army (BCT Mods)																														
4	FY 09	A	20	20																										0
CI&I Ops for DCGS-A Modularity																														
2	FY 07	A	69	69																										0
Human Domain Workstation																														
3	FY 08	A	73	73																										0
3	FY 09	A	21	21																										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 MIN	1-8-5	MAX	Reached D+
1	Northrop Grumman, Linthicum, MD	1	2	3	
2	TAMSCO, Eatontown, NJ	10	20	30	
3	General Dynamics, Taunton, MA	100	200	250	
4	General Dynamics, Pheonix, AZ	10	20	30	
5	Various, Various	1	2	3	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	4	7
	Reorder	0	0	0	0
2	Initial	0	6	2	8
	Reorder	0	0	0	0
3	Initial	0	0	0	0
	Reorder	0	0	0	0
4	Initial	0	6	2	8
	Reorder	0	0	0	0
5	Initial	0	0	0	0
	Reorder	0	0	0	0

REMARKS

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DCGS-A (MIP) (BZ7316)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
BCT/DIV Sets																														
5	FY 08	A	2	2																										0
5	FY 09	A	11	11																										0
CORPS Sets																														
5	FY 08	A	1	1																										0
5	FY 09	A	1	1																										0
Total			2651	2651																										
						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 MIN	1-8-5	MAX	Reached D+
1	Northrop Grumman, Linthicum, MD	1	2	3	
2	TAMSCO, Eatontown, NJ	10	20	30	
3	General Dynamics, Taunton, MA	100	200	250	
4	General Dynamics, Pheonix, AZ	10	20	30	
5	Various, Various	1	2	3	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	4	7
	Reorder	0	0	0	0
2	Initial	0	6	2	8
	Reorder	0	0	0	0
3	Initial	0	0	0	0
	Reorder	0	0	0	0
4	Initial	0	6	2	8
	Reorder	0	0	0	0
5	Initial	0	0	0	0
	Reorder	0	0	0	0

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	199.2	7.6	13.3	10.4	10.6	10.7	11.0	11.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	199.2	7.6	13.3	10.4	10.6	10.7	11.0	11.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	199.2	7.6	13.3	10.4	10.6	10.7	11.0	11.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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

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

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

TCXXI provides operational readiness capability to an Army commander employing a rapid global response capability to any level of military conflict throughout the seven mission areas. By employing reach technology relay capabilities between the forward deployed sensors and the sanctuary-based Remote Operational Facilities (ROFs), TCXXI can meet the operational deployment timelines through the use of readiness training venues to meet the requirements of units from Brigade Combat Teams through Corps and Echelon Above Corps (EAC). This operational concept provides the unique capability to remotely control the sensors and direction finding capabilities of the Deployable Collection Assets (DCAs) and process and analyze the collected information for timely reporting of time-sensitive information to the forward deployed Army, Joint Service and Multi-National warfighters.

Justification:
FY2009 procures hardware/software in support of the planned TROJAN Classic XXI system modernization upgrades and fielding activities to include Remote Operations Facilities, mobile and fixed Remote Collection Facilities. Fieldings include existing TROJAN facilities as well as emerging TIG/TIB requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN (MIP) (BA0326)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
TROJAN CLASSIC XXI										
(MC03c) Hardware		1359	3	453	1800	3	600	2030	3	677
(MC03d) Hardware		2824	4	706	1944	3	648	1550	2	775
(MC05) Hardware		2460	3	820	3547	3	1182	3730	3	1243
Integration/Fielding		985			400			498		
TS LITE Hardware					5636	7	805	2601	3	867
SUBTOTAL		**7628**			**13327**			**10409**		
Total:		**7628**			**13327**			**10409**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TROJAN CLASSIC (MIP) (BA0331)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	148.5	7.6	7.7	7.8	7.9	8.1	8.2	8.4		204.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	148.5	7.6	7.7	7.8	7.9	8.1	8.2	8.4		204.2
Initial Spares										
Total Proc Cost	148.5	7.6	7.7	7.8	7.9	8.1	8.2	8.4		204.2
Flyaway U/C										
Weapon System Proc U/C										

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:
FY09 procures collection and processing system upgrades required to maintain the TROJAN Classic system strategic architecture commonality. These enhancements were commonly known as TROJAN Classic XXI and are now referred to as TROJAN Ground SIGINT NexGEN 1.0. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN Ground SIGINT NexGEN 1.0 upgrades and fieldings activities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TROJAN SPIRIT - TERMINALS (MIP) (BA0333)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	50.7		5.6	2.6	2.6	2.7	2.7	2.8		69.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	50.7		5.6	2.6	2.6	2.7	2.7	2.8		69.7
Initial Spares										
Total Proc Cost	50.7		5.6	2.6	2.6	2.7	2.7	2.8		69.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
This budget line supports modernization of TROJAN Special Purpose Integrated Remote Intelligence Terminals (TROJAN SPIRIT) for the Stryker Brigades, Special Operations Forces, and Modular Force units.

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:
FY09 procures pre-planned product improvements to the TROJAN SPIRIT LITE(V)1/(V)2/(V)3, Black(bulk encrypted) Network upgrades, and TROJAN Network Control Center/TROJAN Network Operations Center IPv6 upgrades.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	209.9	5.0	2.3	2.4	2.6	3.1	3.5	3.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	209.9	5.0	2.3	2.4	2.6	3.1	3.5	3.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	209.9	5.0	2.3	2.4	2.6	3.1	3.5	3.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Special Purpose Systems (BZ9751): Upgrades/enhancements of the Prophet System with additional Technical Insertion (TI) capabilities. Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based SIGINT/EW system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Mods for IEW TAC SIG WAR (BZ9752): The Remotely-Monitored Battlefield Sensor System II (REMBASS-II) is a family of unattended sensors that provide all weather, 24-hour area surveillance, force protection, and target detection and classification capability to support the battlefield commander. IREMBASS was fielded to MI Battalions in Army Airborne, Air Assault and Light Divisions. The system was also fielded to Special Operation Forces and the 2nd Infantry Division in Korea where it is used to monitor the Demilitarized Zone (DMZ). REMBASS-II will be fielded to the Stryker Brigade Combat Team (SBCTs). The AN/PPS-5D is an all weather, man-portable, Ground Surveillance Radar (GSR). The GSR detects moving wheel and track vehicles out to 20 kms and detects personnel out to 10 kms. The operator can monitor target movements, determine the distance to target, and can estimate the direction and speed of the target. The system provides a Built-in-Test capability with a fault isolation rate of 85%. GSRs will be fielded to the SBCTs. The PM is maintaining the Army's Quick Reaction Capability (QRC) for GSRs and REMBASS II. Systems are currently deployed to OIF and OEF in support of the Global War on Terrorism. Recent trends in simulation technology are enabling the Army National Guard's (ARNG) vision of fielding low cost simulation devices to home station armories. These fieldings will dramatically increase training opportunities afforded each soldier. This vision is being formulated under the National Guard's Virtual, Low-Cost Infrastructure Plan (N-VLIP). The founding premise of this plan is that by driving the virtual training down to the lowest common platform possible (PCs), soldiers' overall skill development and training sustainment will improve in proportion with the increases in opportunity to practice in a realistic environment. In addition to hardware new curricula must be developed. The only virtual curricula available today are those that have been developed for large, single station, high throughput trainers developed in the 80's and 90's. Similarly, new pedagogy must be developed to accommodate the varying human man-machine interfaces of the proposed new virtual simulators. These systems support the Stryker Brigade Combat Team (SBCT).

Justification:
FY09 procures upgrades/enhancements to Prophet TI capabilities to satisfy unique theater requirements as they evolve.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Y2K fixes for GR/CS and ARL											
1-99-07-0001	Operational	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3
REMBASS II for SBCT											
1-02-07-0001	Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AN/PRD-13(V)2											
1-97-07-0001	Operational	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Prophet Tech Insertion											
0-00-00-0000		1.4	3.8	2.4	2.4	2.6	3.1	3.5	3.6	0.0	22.8
AN/PPS-5D (GSR) for SBCT											
1-02-07-0002	Operational	2.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
ARNG Virtual Low Cost Infrastructure Plan											
0-04-00-0001		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Program											
0-00-00-0000	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		27.0	4.8	2.4	2.4	2.6	3.1	3.5	3.6	0.0	49.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	85.1	3.8	2.3	2.4	2.6	3.1	3.5	3.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	85.1	3.8	2.3	2.4	2.6	3.1	3.5	3.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	85.1	3.8	2.3	2.4	2.6	3.1	3.5	3.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Upgrades/enhancements to the Prophet system with additional Technical Insertion (TI) Capabilities. Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing Near Real Time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based Signals Intelligence (SIGINT/EW) system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Prophet EA Spiral 1 and ES Spiral 1 functionality will be resident within the Future Combat Systems (FCS). That technology and Tactics, Techniques and Procedures (TTPs) will be leveraged. Prophet stationary and on-the-move direction finding information develops battlespace visualization, Intelligence Preparation of the Battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. Additionally, Prophet provides the ability to intercept voice communications data when on board linguists are available. This NRT information when processed provides a key component of the fused intelligence Common Operating Picture (COP).
During Operation Enduring Freedom and Iraqi Freedom (OEF/OIF) PM Prophet was tasked by DA to enhance the Prophet system with additional Technical Insertion (TI) capabilities. These capabilities were theater specific and enabled the Prophet system to address specific threats and Signals Of Interest (SOI). The information gathered by the TI provides key intelligence and insight. These systems are modular, easy to upgrade and easy to utilize.

Justification:
FY 2009 procures upgrades/enhancements to TI capabilities to satisfy unique theater requirements as they evolve.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature: SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Prophet Tech Insertion											
0-00-00-0000		1.4	3.8	2.3	2.4	2.6	3.1	3.5	3.6	0.0	22.7
National Guard Virtual Low Cost Infrastructure Pgm											
0-00-00-0000		1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
Special Program											
0-00-00-0000	Special	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
REMBASS II for SBCT											
0-00-00-0000		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Totals		4.9	3.8	2.3	2.4	2.6	3.1	3.5	3.6	0.0	26.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	124.8	1.2							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	124.8	1.2							Continuing	Continuing
Initial Spares										
Total Proc Cost	124.8	1.2							Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The AN/GSR-8 Remotely Monitored Battlefield Sensor System II (REMBASS-II) is a family of unattended sensors that provide all weather, 24-hour area surveillance, force protection, and target detection and classification capability to support the battlefield commander. Improved Remotely Monitored Battlefield Sensor System (I-REMBASS) was fielded to Military Intelligence (MI) Battalions in Army Airborne, Air Assault and Light Divisions in the mid-1990s. REMBASS-II was fielded to Stryker Brigade Combat Team (SBCTs). REMBASS-II will be used to support operations in Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF). REMBASS II Class IX components also serve as replenishment spares for all units previously fielded and authorized I-REMBASS.

The AN/PPS-5D is an all weather, man-portable, Ground Surveillance Radar (GSR). The AN/PPS-5D detects moving wheel and track vehicles out to 20kms and detects personnel out to 10kms. The operator can monitor target movements, determine the distance to target, and can estimate the direction and speed of the target. The system provides a Built-in-Test capability with a fault isolation rate of 85%. AN/PPS-5D will be used to support operations in OIF/OEF.

Justification:
No FY2009 funding

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
AN/PPS-5D for OIF/OEF											
0-00-00-0000		2.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
REMBASS II for OIF/OEF											
0-00-00-0000		9.9	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.1
Totals		12.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	81.0	21.6	28.8	37.6	10.6	13.1	10.8	10.4		213.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	81.0	21.6	28.8	37.6	10.6	13.1	10.8	10.4		213.8
Initial Spares										
Total Proc Cost	81.0	21.6	28.8	37.6	10.6	13.1	10.8	10.4		213.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Counterintelligence and Human Intelligence (Automated Reporting and Collection Systems (CHARCS), formally known as Counterintelligence Human Intelligence CI/HUMINT) Management System (CHIMS), is the Army's tactical CI/HUMINT collection and reporting system. It provides automation support for Army tactical CI/HUMINT information collection, reporting, investigation, interrogation, document exploitation and biometrics operations. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Corps and Division Analysis and Control Element (ACE). CI/HUMINT teams require two types of automation support. The AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) is a team leader device that interfaces with the Distributed Common Ground Systems - Army (DCGS-A) Counterintelligence and Interrogation Operations Workstation (CI & I Ops WS), All Source Analysis System (ASAS) Light, and individual CI/HUMINT agents/collectors devices. The AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) provides a hand held automated collection and processing device for individual team member collection and reporting.

Both CHATS and ITRT provide automation capabilities to collect, manage, receive, store and export map, electronic data, and digital imagery and sound information. The systems also prepare, process and disseminate standard reports, messages, and intelligence related files.

Justification:
FY 2009 procures Counter-Intelligence/Human Intelligence Automation Tool Sets (CHATS) and Individual Tactical Reporting Tools (ITRTs) to support current Force Modernization and war fighting operations. CHATS/ITRT provide CI HUMINT mission automation for collection, reporting, and production of critical information.

FY2007 funding total includes $1.9 million received in GWOT supplemental.
FY2008 funding total includes $2.4 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Exhibit 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 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Hardware										
--CHATS V3		12808	321	39.9	11515	350	32.9	23425	712	32.9
--ITRT		5569	546	10.2	10555	887	11.9	11828	994	11.9
Grow the Army (GTA) Hardware										
--GTA CHATS V3					165	5	32.9	1546	47	32.9
--GTA ITRT					71	6	11.9	833	70	11.9
Other										
Total Package Fielding (TPF)		2451								
Program Support		725								
Improved SW Sustainment					6500					
Total:		**21553**			**28806**			**37632**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS V3										
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec 06	Jun 07	321	40			
FY 2008	SAIC San Diego, CA	C/FFP	COE VBURG	Dec 07	Jun 08	350	33			
FY 2008	SAIC San Diego, CA	C/FFP	COE VBURG	Dec 07	Jun 08	5	33			
FY 2009	TBD	C/FFP	CECOM	Jan 09	Jun 09	712	33			
FY 2009	TBD	C/FFP	CECOM	Jan 09	Jun 09	47	33			
--ITRT										
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec 06	Jun 07	546	10			
FY 2008	SAIC San Diego, CA	C/FFP	COE VBURG	Dec 07	Jun 08	887	12			
FY 2008	SAIC San Diego, CA	C/FFP	COE VBURG	Dec 07	Jun 08	6	12			
FY 2009	TBD	C/FFP	CECOM	Jan 09	Jun 09	994	12			
FY 2009	TBD	C/FFP	CECOM	Jan 09	Jun 09	70	12			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost		12.8		6.4	6.9	6.9	7.9	7.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		12.8		6.4	6.9	6.9	7.9	7.9	Continuing	Continuing
Initial Spares										
Total Proc Cost		12.8		6.4	6.9	6.9	7.9	7.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program produces automated products that provide accurate and timely one way Speech to Speech, two way Speech to Speech, Text to Text, and Foreign Media Monitoring capabilities to the warfighter at all echelons. These products, in stand alone or integrated form, will be used to augment the critical shortage of translators in the current and future regions of the world were English is not spoken. These foreign language translation systems provide language translation capabilities. There are 225 strategically relevant languages and not enough translators, interpreters or linguists to meet our National Defense Policy's needs. These systems support all phases of joint, interagency, multi-national, and homeland security operations from planning and initial entry through re-deployment. Language Translation Translation will be the Department of Defense's provider of Automated Foreign Language Translation Products and is an integral part of Army Transformation, providing translation products to systems that include the Future Combat System (FCS), Distributed Common Ground System (DCGS), Ground Solder System (GSS) and the Joint Command and Control (JC2) as well as other Army and joint programs. These systems enable our warfighters to communicate with the native population, which, until now, was not possible due to the lack of availability of linguists or trusted translators. Variant of the products include Web-Enabled: Provides speech, text, and broadcast translation support to Brigade and Battalion elements with assured network connectivity; Mobile: Provides speech and text translation support as modules for computers (laptops, PDAs, etc.) which do not have consistent network connectivity; Portable: Provides speech and text translation support as modules (and hardware/software systems where required) for handheld/wearable computer systems. The products are being developed in a language prioritized approach, to include the immediate deployment of systems that meet threshold warfighter needs.

Justification:
FY2009 procures 604 systems which will provide the warfighter with automated one way Speech to Speech, two way Speech to Speech, Text to Text, and Foreign Media Monitoring capabilities in response to the operational needs of the warfighter deploying into theater during the FY09 timeframe. This includes the acquisition of real time situational awareness with respect to border security, force protection, and the transition of theater operations.

FY2007 funding total includes $12.8 million received in GWOT supplemental.
FY2008 funding totals do not include $12.8 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
One Way Hands Free S2S Trans Sys		3947	1205	3.3				525	150	4.0
One Way Hand Held S2S Trans Sys		1433	500	2.9				525	150	4.0
Two Way S2S Trans Sys - hand held/PC		1688	650	2.6				1800	300	6.0
Text to Text Translation System		1200	6	200.0				600	2	300.0
Foreign Media Monitoring System		600	2	300.0				600	2	300.0
Testing		845						380		
Training		1760						600		
Initial Spares		125						250		
Fielding		210						240		
Program Management		1005						838		
Total:		**12813**						**6358**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
One Way Hands Free S2S Trans Sys										
FY 2007	ADS Virginia Beach, VA	FFP	DSCP, Philadelphia, PA	Sep 07	Dec 07	1205	3.3			
FY 2009	TBD TBD	TBD	TBD	Jan 09	Apr 09	150	4.0			
One Way Hand Held S2S Trans Sys										
FY 2007	VoxTex Annapolis, MD	FFP	NAWCAD, Patuxent River, MD	Sep 07	Dec 07	500	2.9			
FY 2009	TBD TBD	TBD	TBD	Jan 09	Apr 09	150	4.0			
Two Way S2S Trans Sys - hand held/PC										
FY 2007	SRI International Menlo Parl, CA	FFP	Fort Monmouth, NJ	Sep 07	Dec 07	650	2.6			
FY 2009	TBD TBD	TBD	TBD	Jan 09	Apr 09	300	6.0			
Text to Text Translation System										
FY 2009	TBD TBD	TBD	TBD	Jan 09	Apr 09	2	300.0			
Foreign Media Monitoring System										
FY 2009	TBD TBD	TBD	TBD	Jan 09	Apr 09	2	300.0			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM
(B88605)

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
One Way Hands Free S2S Trans Sys																														
1	FY 07	A	1205	0	1205												A			125	125	125	125	125	125	125	125	125	80	0
2	FY 09	A	150	0	150																									150
One Way Hand Held S2S Trans Sys																														
3	FY 07	A	500	0	500												A			100	100	100	100	100						0
4	FY 09	A	150	0	150																									150
Two Way S2S Trans Sys - hand held/PC																														
5	FY 07	A	650	0	650												A			50	50	50	50	50	50	50	50	50	50	150
6	FY 09	A	300	0	300																									300
Text to Text Translation System																														
7	FY 09	A	2	0	2																									2
Foreign Media Monitoring System																														
8	FY 09	A	2	0	2																									2
Total			2959		2959															275	275	275	275	275	175	175	175	175	130	754
						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 MIN	1-8-5	MAX	Reached D+
1	ADS, Virginia Beach, VA	5	125	250	
2	TBD, TBD	5	100	150	
3	VoxTex, Annapolis, MD	5	25	50	
4	TBD, TBD	5	25	50	
5	SRI International, Menlo Parl, CA	5	25	50	
6	TBD, TBD	5	25	50	
7	TBD, TBD	1	1	2	
8	TBD, TBD	1	1	2	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	3	6
	Reorder	0	0	0	0
2	Initial	0	3	3	6
	Reorder	0	0	0	0
3	Initial	0	3	3	6
	Reorder	0	0	0	0
4	Initial	0	3	3	6
	Reorder	0	0	0	0
5	Initial	0	3	3	6
	Reorder	0	0	0	0

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM
(B88605)

Date: February 2008

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												
									Calendar Year 09												Calendar Year 10									
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
One Way Hands Free S2S Trans Sys																														
1	FY 07	A	1205	1205																										0
2	FY 09	A	150	0	150				A			25	25	25	25	25	25													0
One Way Hand Held S2S Trans Sys																														
3	FY 07	A	500	500																										0
4	FY 09	A	150	0	150				A			25	25	25	25	25	25													0
Two Way S2S Trans Sys - hand held/PC																														
5	FY 07	A	650	500	150																									150
6	FY 09	A	300	0	300				A			25	25	25	25	25	25	25	25	25	25	25	25							0
Text to Text Translation System																														
7	FY 09	A	2	0	2				A			1	1																	0
Foreign Media Monitoring System																														
8	FY 09	A	2	0	2				A			1	1																	0
Total			2959	2205	754							77	77	75	75	75	75	25	25	25	25	25	25							150
						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 MIN	1-8-5	MAX	Reached D+
1	ADS, Virginia Beach, VA	5	125	250	
2	TBD, TBD	5	100	150	
3	VoxTex, Annapolis, MD	5	25	50	
4	TBD, TBD	5	25	50	
5	SRI International, Menlo Parl, CA	5	25	50	
6	TBD, TBD	5	25	50	
7	TBD, TBD	1	1	2	
8	TBD, TBD	1	1	2	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	3	6
	Reorder	0	0	0	0
2	Initial	0	3	3	6
	Reorder	0	0	0	0
3	Initial	0	3	3	6
	Reorder	0	0	0	0
4	Initial	0	3	3	6
	Reorder	0	0	0	0
5	Initial	0	3	3	6
	Reorder	0	0	0	0

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (MIP) (BK5278)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	244.2	71.8	30.9	27.7	18.5	17.8	6.0		Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	244.2	71.8	30.9	27.7	18.5	17.8	6.0		Continuing	Continuing
Initial Spares										
Total Proc Cost	244.2	71.8	30.9	27.7	18.5	17.8	6.0		Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This budget line supports procurement of TROJAN Special Purpose Integrated Remote Intelligence Terminals (TROJAN SPIRIT) for the Stryker Brigades, Special Operations Forces, and Modular Force units. Also funds for the Army National Guard Wideband Imagery Dissemination System. Funds USFK intelligence infrastructure upgrades (through FY07 only).

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:
FY2009 procures, integrates, and fields TS LITE systems for Modular Force Units and Special Operations Forces.

FY2007 funding total includes $33.3 million received in GWOT supplemental.
FY2008 funding totals do not include $15.3 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN $5.0M (MIP) (BK5278)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
TROJAN SPIRIT LITE (V)										
Hardware SBCT		3482	3	1161						
Hardware, Army Modularity Transformation		38604	29	1331	21006	15	1400	24537	16	1534
Hardware SOF		1081	2	541	567	1	567	596	1	596
Integration/Fielding		2895			1639			2598		
United States Force Korea		944								
Army NG Wideband Imag Dis Sys		7968			7680					
TROJAN SPIRIT P3I		15600								
NG virtual, low-cost infra pilot program										
Prior Years										
INSCOM Intelligence Tech Management										
Classified Programs		850								
Weather Sensors for Korea		420								
Total:		**71844**			**30892**			**27731**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN $5.0M (MIP) (BK5278)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware SBCT										
FY 2007	GLOBAL SATCOM (Hardware SBCT) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 07	Jul 07	3	1161	yes	n/a	awarded
FY 2007	MTC (Hardware, Army Mod Trans) Neptune, NJ	IDIQ	Ft. Monmouth	Feb 07	Jun 07	1	100	yes	n/a	awarded
Hardware, Army Modularity Transformation										
FY 2007	GLOBAL SATCOM,(Hardware Mod) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 07	Jul 07	29	1331	yes	n/a	awarded
FY 2007	MTC (Hardware, Army Mod Trans) Neptune, NJ	IDIQ	Ft. Monmouth	Feb 07	Jun 07	17	100	yes	n/a	awarded
FY 2008	GLOBAL SATCOM,(Hardware Mod) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 08	Jul 08	15	1400	yes	n/a	awarded
FY 2008	MTC (Hardware, Army Mod Trans) Neptune, NJ	IDIQ	Ft. Monmouth	Feb 08	Jun 08	12	100	yes	n/a	awarded
FY 2009	GLOBAL SATCOM,(Hardware Mod) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 09	Jul 09	16	1534	yes	n/a	awarded
FY 2009	MTC (Hardware, Army Mod Trans) Neptune, NJ	IDIQ	Ft. Monmouth	Feb 09	Jun 09	13	100	yes	n/a	awarded
Hardware SOF										
FY 2007	Global SATCOM, (Hardware SOF) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 07	Jul 07	2	541	yes	n/a	awarded
FY 2008	Global SATCOM, (Hardware SOF) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 08	Jul 08	1	567	yes	n/a	awarded
FY 2009	Global SATCOM, (Hardware SOF) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 09	Jul 09	1	596	yes	n/a	awarded

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:
PE 0604823A L86

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	119.6	26.2	48.9	46.4	38.9	36.8	34.9	35.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	119.6	26.2	48.9	46.4	38.9	36.8	34.9	35.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	119.6	26.2	48.9	46.4	38.9	36.8	34.9	35.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.6	0.5	4.1	1.2	1.0	1.1	1.1	1.1	Continuing	Continuing

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

Justification:
FY2009 procures thirty-eight (38) LCMR systems.

FY2007 funding total includes $10.5 million received in GWOT supplemental.
FY2008 funding totals do not include $10.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Hardware (LCMR (V)2)		14135	55	257	3239	12	270			
Hardware (LCMR (V)3)								22570	38	594
Hardware (Non Recurring Engineering-V3)								1650		
Recurring Engineering								1100		
Engineering Change Orders					1853			2843		
V2 Upgrade					30799					
Testing		1552			307			1627		
Integrated Logistics Support		1538			556			698		
Training Devices					2153					
System Engineering		1106			2134			2921		
Data								792		
Fielding		7737			5548			9529		
Program Management Support		172			2275			2667		
Total:		**26240**			**48864**			**46397**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (LCMR (V)2)										
FY 2007	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Aug 07	Apr 08	55	257	Yes		
FY 2008	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Apr 08	Oct 08	12	270	Yes		
Hardware (LCMR (V)3)										
FY 2009	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Mar 09	Apr 10	38	594	No		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07													Calendar Year 08								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (LCMR (V)2)																														
1	FY 07	A	55	0	55											A								9	9	10	10	10	7	0
1	FY 08	A	12	0	12																			A						12
Hardware (LCMR (V)3)																														
2	FY 09	A	38	0	38																									38
Total			105		105																			9	9	10	10	10	7	50
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	SRC TEC, North Syracuse, NY	1	10	30	
2	SRC TEC, North Syracuse, NY	1	10	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	10	15
	Reorder	0	0	6	6
2	Initial	0	5	13	18
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (LCMR (V)2)																														
1	FY 07	A	55	55																										0
1	FY 08	A	12	0	12	12																								0
Hardware (LCMR (V)3)																														
2	FY 09	A	38	0	38						A													3	3	3	3	3	3	20
Total			105	55	50	12																		3	3	3	3	3	3	20
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	SRC TEC, North Syracuse, NY	1	10	30	
2	SRC TEC, North Syracuse, NY	1	10	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	10	15
	Reorder	0	0	6	6
2	Initial	0	5	13	18
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (LCMR (V)2)																														
1	FY 07	A	55	55																										0
1	FY 08	A	12	12																										0
Hardware (LCMR (V)3)																														
2	FY 09	A	38	18	20	3	3	4	3	3	4																			0
Total			105	85	20	3	3	4	3	3	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 MIN	1-8-5	MAX	Reached D+
1	SRC TEC, North Syracuse, NY	1	10	30	
2	SRC TEC, North Syracuse, NY	1	10	30	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	10	15
	Reorder	0	0	6	6
2	Initial	0	5	13	18
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	55.2	187.7	11.8	1.0	1.4	1.5	1.5	1.6		261.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	55.2	187.7	11.8	1.0	1.4	1.5	1.5	1.6		261.7
Initial Spares										
Total Proc Cost	55.2	187.7	11.8	1.0	1.4	1.5	1.5	1.6		261.7
Flyaway U/C										
Weapon System Proc U/C										

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

FY2007 funding total includes $183.3 million received in GWOT supplemental.
FY2008 funding totals do not include $139.1 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CI MODERNIZATION (MIP) (BL5285)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			1.3	1.3	1.3	1.4	1.4	1.4		8.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			1.3	1.3	1.3	1.4	1.4	1.4		8.1
Initial Spares										
Total Proc Cost			1.3	1.3	1.3	1.4	1.4	1.4		8.1
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY2009 procures 17 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	108.9	16.9	20.7	33.1	27.9	25.1	32.7	41.4	146.9	453.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	108.9	16.9	20.7	33.1	27.9	25.1	32.7	41.4	146.9	453.7
Initial Spares										
Total Proc Cost	108.9	16.9	20.7	33.1	27.9	25.1	32.7	41.4	146.9	453.7
Flyaway U/C										
Weapon System Proc U/C										

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

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

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

Justification:
FY2009 procures nineteen (19) additional Enhanced Target Range Acquisition Classification (ETRAC) System Kits to meet the Approved Acquisition Objective (AAO) of 140 systems plus three (3) additional prototypes units upgraded to Production configuration. After installation of the FY08 ETRAC kits, 53 percent of the Sentinel fleet will have enhanced target detection and classification capability out to 75 kilometers for cruise missiles (CM), UAVs, rotary and fixed wing aircraft and supports precision engagements beyond visual range.

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

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
ETRAC System Kit											
111-11	Operational	108.9	16.9	20.7	33.1	25.5	21.7	27.7	18.1	2.7	275.3
Mode 5 IFF Kit											
111-13	Operational	0.0	0.0	0.0	0.0	2.4	3.4	5.0	6.3	13.1	30.2
Joint Identification Kit											
111-12	Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	131.1	148.1
Totals		108.9	16.9	20.7	33.1	27.9	25.1	32.7	41.4	147.0	453.7

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

ETRAC System Development is completed. As of the FY08 procurement, 77 kits have been procured. Initial Improved Sentinel (MPQ-64A1) fielding was to the Air Defense School on 14 April 2006. Improved Sentinel Initial Operational Capability/First Unit Equipped was 11 August 2006 with fielding to 1-44 AMD BN.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	11	7	7	7	6	6	6	6	6		3	6	5	1		4	5	5	5	4	4
Outputs	10	10	2	6	6	6		6	10	6			6	6		6		6	6	6	6

	FY 2012				FY 2013				FY 2014				FY 2015				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	3	3	3	3	3	2	3	3	3	4	3	2	2	2				143
Outputs		6		6			6		6		6		6		3			143

METHOD OF IMPLEMENTATION: Contractor's facility ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 16 months

Contract Dates:	FY 2008 - Jan 08	FY 2009 - Jan 09	FY 2010 - Jan 10
Delivery Dates:	FY 2008 - Apr 09	FY 2009 - Apr 10	FY 2010 - Apr 11

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				15.1		20.9		33.4		25.5		22.5		25.6		21.2				164.2
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment	62	108.7	5	15.0	10	15.4	19	28.4	14	21.9	11	17.9	13	21.2	9	15.4			143	243.9
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other				1.4		4.9		4.4		3.3		3.3		6.2		2.5		2.2		28.2
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- 62 Kits	10	0.2	24	0.5	22	0.4	6	0.2											62	1.3
FY 2007 Equip -- 5 Kits							5	0.1											5	0.1
FY 2008 Equip -- 10 Kits							1		9	0.2									10	0.2
FY 2009 Equip -- 19 Kits									3	0.1	16	0.3							19	0.4
FY 2010 Equip -- 14 Kits											8	0.2	6	0.1					14	0.3
FY 2011 Equip -- 11 Kits													6	0.2	5	0.2			11	0.4
FY 2012 Equip -- 13 Kits															1		12	0.3	13	0.3
FY 2013 Equip -- 9 Kits																	9	0.2	9	0.2
TC Equip- 0 Kits																				
Total Installment	10	0.2	24	0.5	22	0.4	12	0.3	12	0.3	24	0.5	12	0.3	6	0.2	21	0.5	143	3.2
Total Procurement Cost		108.9		16.9		20.7		33.1		25.5		21.7		27.7		18.1		2.7		275.3

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Mode 5 IFF Kit [MOD 2] 111-13

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development started 2nd Quarter FY06 and will be completed 4th Quarter FY09. First production buy is scheduled for 2nd Quarter FY10. Installation of Mode 5 IFF kits will be accomplished at the same time as ETRAC system and Joint ID kits are installed. Remaining kits will begin retrofit in FY15 after the Sentinel fleet completes the installation of ETRAC System. The fleet will complete integration of Mode 5 kits by FY19.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				3	3
Outputs																					6

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	3	3	6	6	6	6	12	12	12	12	14	15	15	15				143
Outputs		6		6			6		6		6		6		6		95	143

METHOD OF IMPLEMENTATION: Contractor Facility ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 15 months

Contract Dates: FY 2008 - FY 2009 - FY 2010 - Jan 10

Delivery Dates: FY 2008 - FY 2009 - FY 2010 - Mar 11

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E										2.7		2.8		7.4		7.9				20.8
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment									12	1.0	24	2.0	48	3.8	59	4.7			143	11.5
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other										1.4		1.3		0.9		1.4		10.2		15.2
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- 0 Kits																				
FY 2007 Equip -- 0 Kits																				
FY 2008 Equip -- 0 Kits																				
FY 2009 Equip -- 0 Kits																				
FY 2010 Equip -- 12 Kits											6	0.1	6	0.1					12	0.2
FY 2011 Equip -- 24 Kits													6	0.2	6	0.2	12	0.2	24	0.6
FY 2012 Equip -- 48 Kits																	48	1.3	48	1.3
FY 2013 Equip -- 59 Kits																	59	1.4	59	1.4
TC Equip -- 0 Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	0.1	12	0.3	6	0.2	119	2.9	143	3.5
Total Procurement Cost		0.0		0.0		0.0		0.0		2.4		3.4		5.0		6.3		13.1		30.2

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: Joint Identification Kit [MOD 3] 111-12

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

Joint ID technology modification provides cruise missile and unmanned aerial vehicle target alerting and ID capability to 1) enable SLAMRAAM to meet its range and effectiveness requirements against the cruise missile threat and 2) to support Sentinel's role as a key Army component of the Joint Single Integrated Air Picture. In addition, Joint ID supports Beyond Visual Range Engagements for SHORAD and reduces fratricide. This mod meets the Sentinel Operational Requirements Document (ORD) requirement to integrate emerging identification technologies by leveraging Joint target identification techniques currently being developed and fielded by the Air Force and Navy. Joint ID supports transformation of Sentinel from Legacy to Objective System and provides the Future Air and Missile Defense (AMD) force Block One Unit of Action (UA) capability in accordance with the Chief of staff of the Army's timeline. Joint ID Mod Kits buy and delivery schedule has been adjusted to reduce production spikes and stay with in budget. Joint ID production will leverage off of on-going Lower Tier Project Office (LTPO) procurement.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development started 2nd Quarter FY06 and will continue until 4th Quarter FY08. Production is delayed to meet User reprioritization of requirements. Production start is now planned for FY 13. Eighty (80)Joint ID kits are planned for procurement and integration through FY21.

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs											3	3	3	2	3	3	63	80
Outputs													6		6		68	80

METHOD OF IMPLEMENTATION: Contractor Facility ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 15 months

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): Joint Identification Kit [MOD 3] 111-12

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																12.6				12.6
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring															11	15.1	69	103.5	80	118.6
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																1.9		25.6		27.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- 0 Kits																				
FY 2007 Equip -- 0 Kits																				
FY 2008 Equip -- 0 Kits																				
FY 2009 Equip -- 0 Kits																				
FY 2010 Equip -- 0 Kits																				
FY 2011 Equip -- 0 Kits																				
FY 2012 Equip -- 0 Kits																				
FY 2013 Equip -- 11 Kits																	11	0.3	11	0.3
TC Equip -- 80 Kits																	69	1.7	69	1.7
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	80	2.0	80	2.0
Total Procurement Cost		0.0		0.0		0.0		0.0		0.0		0.0		0.0		17.0		131.1		148.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
NIGHT VISION DEVICES (KA3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2565.1	458.0	361.8	465.6	493.3	357.5	216.5	122.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2565.1	458.0	361.8	465.6	493.3	357.5	216.5	122.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	2565.1	458.0	361.8	465.6	493.3	357.5	216.5	122.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:
Night Vision Devices (KA3500) is a summary budget line including the following programs:
(1) K36400 - Helmet Mounted Enhanced Vision Device - The AN/PVS-14 Monocular Night Vision Device (MNVD) is a lightweight, head or helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and an eyepiece lens assembly. The ENVG is a lightweight device providing soldiers a passive sensor, fused electro-optical night vision device with the ability to engage and execute Close Combat (including Military Operations on Urban Terrain (MOUT)), Combat Support, and Combat Service Support operations in all light levels, adverse weather, and battlefield obscurant conditions. ENVG will provide improved situational awareness over existing night vision goggles.
(2) K35000 - Multi-functional Aiming Light is a lightweight, weapon mounted and boresighted aiming light. The line also includes the AN/PEQ-2 Infrared Target Pointer/Infrared Aiming Light (ITPIAL). The aiming light output is visible only when used with a night vision goggle, such as the AN/PVS-14.
(3) K31300 - AN/VAS-5 Driver's Vision Enhancer (DVE) provides drivers of combat and tactical wheeled vehicles with the capability of continuing operations during conditions of darkness or degraded visibility. The DVE is designed to provide low-cost thermal imagery that increases the user¿s mobility in moderate rain, snow, or fog, either day or night, and in battlefield obscurants (dust or smoke). The DVE provides situational awareness, vehicle tracking, and allows combat and combat support elements to move as an integrated force.
(4) B53800 - Laser Target Locator System. is an integrated, eyesafe laser rangefinder with Compass/Vertical Angle Measurement and digital data display. Current funding will support the procurement of Laser Target Locating Systems.
(5) K41500 - AN/PVS-10 Sniper Night Sight (SNS) is an integrated day/night third generation image intensifier system that mounts on the existing rail of the M24 sniper rifle, XM 110 Semi-Automatic Sniper system (SASS)and can be adapted to mount on other sniper weapons. The SNS provides the sniper with the capability to acquire and engage targets at extended ranges during day and night. This SSN also procures thermal sights for mounting on the M107 Long Range Sniper Rifle.

Justification:
FY 2009 funds will continue procurement of AN/PVS-14, ENVG, AN/PEQ-2A, Thermal Sights for the Long Range Sniper Rifle, Laser Target Locating Systems and AN/VAS-5 DVE systems.

FY2007 funding total includes $305.2 million received in GWOT supplemental.
FY2008 funding total includes $45.0 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding total does not include $295.4 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION DEVICES (KA3500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Helmet Mounted Enhanced Vision Device		280550			214957			418087		
Multi-functional Aiming Light		46234			44661			25961		
Night Vision, Driver's Vision Enhancer		67284			12993					
Night Vision, Sniper Night Sight		24884			22194			11729		
Laser Target Locator System		39049			66981			9815		
Total:		**458001**			**361786**			**465592**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	461.8	39.0	58.6	9.8						569.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	461.8	39.0	58.6	9.8						569.2
Initial Spares										
Total Proc Cost	461.8	39.0	58.6	9.8						569.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
This program provides funding to procure Commercial Off the Shelf (COTS) Laser Target Locating Systems (LTLS) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS). The LTLS is a hand held device that determines range, azimuth and vertical angle to a target and digitally transmits the data to a Global Positioning System (GPS) receiver for calculation of target grid coordinates. The GPS receiver can be either internal or external to the LTLS. LTLS also digitally transmits data to fire support C4I systems for digital transmission of call for fire. These systems also employ both external or internal image intensification or thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.

Justification:
FY 2009 procures 188 Lasers Target Locator Systems to support the Grow the Army initiative. Systems will be fielded in accordance with HQDA priority listing.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Laser Target Locator Systems (B53800)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
LASER TARGET LOCATOR SYSTEMS										
VECTOR 21		19467	992	19.624	21657	1103	19.635			
Mark VII		10260	291	35.258						
Laser Target Locator					34608	775	44.655	8397	188	44.665
Project Management Admin		175			3349			429		
Engineering Support		1918			1340			198		
Fielding		96			2009			296		
Testing		389			1340			198		
ECO		6744			669			99		
Integrated Logistics Support					2009			198		
Total:		**39049**			**66981**			**9815**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
VECTOR 21										
FY 2007	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RDECOM	Dec 06	Mar 07	101	19.624	Yes		
FY 2007	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RDECOM	Jun 07	Sep 07	891	19.624	Yes		
FY 2008	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RDECOM	Jan 08	Apr 08	1103	19.617	Yes		
Mark VII										
FY 2007	Northrop Grumman (Mark VII) Apopka, FL	C/IDIQ	RDECOM	Jul 07	Apr 08	291	35.257	Yes		
Laser Target Locator										
FY 2008	TBS TBD	C/IDIQ	RDECOM	Jun 08	Dec 09	775	44.665	Yes		
FY 2009	TBS TBD	C/IDIQ	RDECOM	Dec 08	Jun 09	188	44.665	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Laser Target Locator																														
3	FY 08	A	775	0	775																					A				775
3	FY 09	A	188	0	188																									188
VECTOR 21																														
1	FY 07	A	101	0	101			A			72	29																		0
1	FY 07	A	891	0	891									A			55	100	100	100	100	100	100	100	100	36				0
1	FY 08	A	1103	0	1103																A			10	10	74	105	105	100	699
MARK VII																														
2	FY 07	A	291	0	291										A									18	18	17	17	17	17	187
Total			3349		3349						72	29					55	100	100	100	100	100	100	128	128	127	122	122	117	1849
						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 MIN	1-8-5	MAX	Reached D+
1	Ashbury, Int'l Group, Sterling, VA		200	500	120
2	Northrop Grumman (Mark VII), Apopka, FL	50	80	300	120
3	TBS, TBD	50	80	300	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	2	3	5
	Reorder	1	8	3	11
2	Initial	6	9	9	18
	Reorder	1	3	6	9
3	Initial	6	5	6	11
	Reorder	1	3	6	9
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Northrup Grumman (Mark VII) production minimum covered by other services not represented on delivery schedule

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Laser Target Locator																														
3	FY 08	A	775	0	775			71	71	71	71	71	70	70	70	70	70	70												0
3	FY 09	A	188	0	188			A						10	10	10	10	60	88											0
VECTOR 21																														
1	FY 07	A	101	101																										0
1	FY 07	A	891	891																										0
1	FY 08	A	1103	404	699	100	100	100	100	100	100	99																		0
MARK VII																														
2	FY 07	A	291	104	187	17	17	17	17	17	17	17	17	17	17	17														0
Total			3349	1500	1849	117	117	188	188	188	188	187	87	97	97	97	80	130	88											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Ashbury, Int'l Group, Sterling, VA		200	500	120
2	Northrop Grumman (Mark VII), Apopka, FL	50	80	300	120
3	TBS, TBD	50	80	300	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	2	3	5
	Reorder	1	8	3	11
2	Initial	6	9	9	18
	Reorder	1	3	6	9
3	Initial	6	5	6	11
	Reorder	1	3	6	9
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	74.8	67.3	13.0							155.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	74.8	67.3	13.0							155.0
Initial Spares										
Total Proc Cost	74.8	67.3	13.0							155.0
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:
The Driver's Vision Enhancer (DVE) is an uncooled thermal imaging system developed for use on combat and tactical wheeled vehicles. The DVE allows for tactical movement of combat vehicles in support of their operational missions in all environmental conditions (day/night and all weather). DVE facilitates mobility providing enhanced driving capability during limited visibility conditions (darkness,smoke, dust, fog). Addressing these mobility requirements increases the combat effectiveness of military forces.

Justification:
No FY2009 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DRIVER VISION ENHANCER (DVE) (K31300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/VAS-5 Driver's Vision Enhancer (DVE)	A	18838	1920	10	4430	200	22			
Ancillary Equipment		31034								
Program Management Admin		978			1000					
Engineering Support		3012			3000					
Engineering Change Orders										
Testing										
Fielding		13422			4563					
Total:		**67284**			**12993**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/VAS-5 Driver's Vision Enhancer (DVE)										
FY 2007	DRS Melbourne, FL	C/FPM3-4	CECOM	Nov 06	Sep 07	1920	10	Yes		
FY 2008	TBD TBD	C/FP	CECOM	Jun 08	Apr 09	200	22	Yes		

REMARKS: FY2008 provides for the procurement of complete DVE systems, which is reflected in the unit cost increase.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07													Calendar Year 08								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/VAS-5 Driver's Vision Enhancer (DVE)																														
1	FY 07	A	1920	0	1920		A										56	56	56	56	57	57	57	160	160	160	160	160	103	622
2	FY 08	A	200	0	200																					A				200
3	FY 07	OTH	9354	0	9354	A									112	386	422	403	208	238	320	321	374	658	570	773	721	649	607	2592
Total			11474		11474										112	386	478	459	264	294	377	378	431	818	730	933	881	809	710	3414
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, FL	50	400	1000	
2	TBD, TBD	50	400	1000	
3	DRS, Melbourne, FL	50	400	1000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	10	12
	Reorder	0	0	0	0
2	Initial	0	9	10	19
	Reorder	0	0	0	0
3	Initial	0	1	9	10
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

- OTHER is comprised of Stryker, M56, Abrams, Combat Systems, FMS, USMC,JIEDDO and MRAP funded requirements.

- Manufacturers 1 through 3 were used to display varying lead times.

- Awards for OTHER in FY07 represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears longer than the twelve month delivery period.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/VAS-5 Driver's Vision Enhancer (DVE)																														
1	FY 07	A	1920	1298	622	103	103	104	104	104	104																			0
2	FY 08	A	200	0	200							17	17	17	17	17	17	17	17	16	16	16	16							0
3	FY 07	OTH	9354	6762	2592	571	564	550	438	265	204																			0
Total			11474	8060	3414	674	667	654	542	369	308	17	17	17	17	17	17	17	17	16	16	16	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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, FL	50	400	1000	
2	TBD, TBD	50	400	1000	
3	DRS, Melbourne, FL	50	400	1000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	10	12
	Reorder	0	0	0	0
2	Initial	0	9	10	19
	Reorder	0	0	0	0
3	Initial	0	1	9	10
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

- OTHER is comprised of Stryker, M56, Abrams, Combat Systems, FMS, USMC,JIEDDO and MRAP funded requirements.

- Manufacturers 1 through 3 were used to display varying lead times.

- Awards for OTHER in FY06 and FY07 represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears longer than the twelve month delivery period.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	160.9	46.2	37.8	26.0	28.2	22.9	23.0	6.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	160.9	46.2	37.8	26.0	28.2	22.9	23.0	6.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	160.9	46.2	37.8	26.0	28.2	22.9	23.0	6.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The AN/PEQ-2A is a small, lightweight integrated IR aiming light IR illuminator. It is capable of being used as a hand held device or may 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 is the improved versions of the AN/PEQ-2A, which are smaller, lighter and have the additional capability of a visible (red) laser. The AN/PEQ-2A and the AN/PEQ-15/15A are compatible with currently fielded Night Vision Goggles (AN/PVS-7B/D, AN/PVS-14, and AN/PSQ-20).

Justification:
FY 2009 procures 34,016 Aiming Lights for units deploying in support of Operation Iraqi Freedom, Operation Enduring Freedom, and the Global War on Terrorism (GWOT). These systems will also support the Army's Modularity and Grow the Army initiatives.

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Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Multi-Function Aiming Light (K35000)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
TPIAL (PEQ-2A)	A	23715	36457	0.650						
ATPIAL (PEQ-15)		19696	28582	0.689	28495	43174	0.660	15627	23687	0.660
DBAL-A2 (PEQ-15A)					12316	15019	0.820	8470	10329	0.820
Program Management Support		2435			1596			1109		
Fielding		68			255			320		
Engineering Change Orders (ECO)		320			156			182		
Testing					243			253		
LED Weapons Light					1600					
Total:		**46234**			**44661**			**25961**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TPIAL (PEQ-2A)										
FY 2007	Insight Technology (PEQ-2A) Londonderry, NH	C/FP	RDECOM	Nov 06	Dec 06	36457	0.650	Yes		
ATPIAL (PEQ-15)										
FY 2007	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RDECOM	Jun 07	Jun 08	28582	0.689	Yes		
FY 2008	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RDECOM	Jan 08	Sep 08	43174	0.660	Yes		
FY 2009	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RDECOM	Nov 08	Jul 09	23687	0.660	Yes		
DBAL-A2 (PEQ-15A)										
FY 2008	LDI (DBAL) Monterey, CA	C/FP	RDECOM	Jan 08	Feb 08	15019	0.820	Yes		
FY 2009	LDI (DBAL) Monterey, CA	C/FP	RDECOM	Nov 08	Dec 08	10329	0.820	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TPIAL (PEQ-2A)																														
1	FY 07	A	36457	0	36457		A	390	3279	3279	3279	3279	3279	3279	3279	3279	3279	3279	3277											0
ATPIAL (PEQ-15)																														
3	FY 07	A	28582	0	28582									A												2382	2382	2382	2382	19054
3	FY 08	A	43174	0	43174																A								3598	39576
3	FY 09	A	23687	0	23687																									23687
DBAL-A2 (PEQ-15A)																														
2	FY 08	A	15019	0	15019																A	1252	1252	1252	1252	1252	1252	1252	1251	5004
2	FY 09	A	10329	0	10329																									10329
Total			157248		157248			390	3279	3279	3279	3279	3279	3279	3279	3279	3279	3279	3277			1252	1252	1252	1252	3634	3634	3634	7231	97650
						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 MIN	1-8-5	MAX	Reached D+
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120
2	LDI (DBAL), Monterey, CA	200	900	2000	120
3	Insight Technology (ATPIAL), Londonderry, NH	250	900	7000	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	1	7
	Reorder	1	1	1	2
2	Initial	1	2	1	3
	Reorder	1	1	1	2
3	Initial	6	6	12	18
	Reorder	1	1	8	9
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Lead time and delivery schedule will vary based on MFR production requirements.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TPIAL (PEQ-2A)																														
1	FY 07	A	36457	36457																										0
ATPIAL (PEQ-15)																														
3	FY 07	A	28582	9528	19054	2382	2382	2382	2382	2382	2382	2382	2380																	0
3	FY 08	A	43174	3598	39576	3598	3598	3598	3598	3598	3598	3598	3598	3598	3596	3598														0
3	FY 09	A	23687	0	23687		A								1974	1974	1974	1974	1974	1974	1974	1974	1974	1974	1974	1973				0
DBAL-A2 (PEQ-15A)																														
2	FY 08	A	15019	10015	5004	1251	1251	1251	1251																					0
2	FY 09	A	10329	0	10329		A	861	861	861	861	861	861	861	861	861	860	860	860											0
Total			157248	59598	97650	7231	7231	8092	8092	6841	6841	6841	6839	4459	6431	6433	2834	2834	2834	1974	1974	1974	1974	1974	1974	1973				
						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 MIN	1-8-5	MAX	Reached D+
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120
2	LDI (DBAL), Monterey, CA	200	900	2000	120
3	Insight Technology (ATPIAL), Londonderry, NH	250	900	7000	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	1	7
	Reorder	1	1	1	2
2	Initial	1	2	1	3
	Reorder	1	1	1	2
3	Initial	6	6	12	18
	Reorder	1	1	8	9
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Helmet Mounted Enhanced Vision Devices (K36400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710 A DL67

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	1661.2	280.6	222.8	418.1	449.9	320.9	177.9	107.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1661.2	280.6	222.8	418.1	449.9	320.9	177.9	107.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1661.2	280.6	222.8	418.1	449.9	320.9	177.9	107.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:
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) 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. ENVG will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. Both systems support the Army's modularity and Grow the Army initiatives in accordance with the Army Campaign Plan.

Justification:
FY 2009 procures a mixture of AN/PVS-14s (86,545) and ENVGs (14,078). The AN/PVS-14s will fulfill night vision equipment shortages to Army Reserve and National Guard Units. The AN/PVS-14s will also provides the Soldier with the capability to dominate night operations by increasing situational awareness, mobility, and lethality during times of low light and night. The ENVGs will be fielded to Special Operators and other high priority units. 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.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Helmet Mounted Enhanced Vision Devices (K36400)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/PVS-14	A	272809	93672	2.912	119627	41626	2.874	272224	86545	3.145
AN/PSQ-20 (ENVG)					73781	7412	9.954	112698	14078	8.005
Engineering Support		985			1011			1525		
Project Management Admin		3410			4341			6174		
Fielding		463			9772			21605		
Testing		283			526			544		
System Power Reduction					3000					
Contractor Logistics Support					1299			3317		
Mini IR Mx-2		2600			1600					
Total:		**280550**			**214957**			**418087**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
AN/PVS-14										
FY 2007	ITT (AN/PVS-14) ROANOKE, VA	C/IDIQ	RDECOM	Nov 06	Jan 08	58022	3	Yes		
FY 2007	Northrop Grumman (AN/PVS-14) TEMPE, AZ	C/IDIQ	RDECOM	Nov 06	Jan 08	16661	3	Yes		
FY 2007	ITT (AN/PVS-14) ROANOKE, VA	C/IDIQ	RDECOM	Aug 07	Sep 08	12991	3	Yes		
FY 2007	Northrop Grumman (AN/PVS-14) TEMPE, AZ	C/IDIQ	RDECOM	Aug 07	Feb 08	5998	3	Yes		
FY 2008	ITT (AN/PVS-14) ROANOKE, VA	C/IDIQ	RDECOM	Dec 07	Sep 09	28916	3	Yes		
FY 2008	Northrop Grumman (AN/PVS-14) TEMPE, AZ	C/IDIQ	RDECOM	Dec 07	Feb 09	12710	3	Yes		
FY 2009	ITT (AN/PVS-14) ROANOKE, VA	C/IDIQ	RDECOM	Dec 08	Feb 10	56393	3	Yes		
FY 2009	Northrop Grumman (AN/PVS-14) TEMPE, AZ	C/IDIQ	RDECOM	Dec 08	Dec 09	30152	3	Yes		
AN/PSQ-20 (ENVG)										
FY 2008	ITT (AN/PSQ-20) ROANOKE, VA	C/IDIQ	RDECOM	Jan 08	Feb 09	1506	10	Yes		
FY 2008	ITT (AN/PSQ-20) ROANOKE, VA	C/IDIQ	RDECOM	Jul 08	Jul 09	5906	10	Yes		
FY 2009	ITT (AN/PSQ-20) ROANOKE, VA	C/IDIQ	RDECOM	Jan 09	Jan 10	14078	8	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Helmet Mounted Enhanced Vision Devices (K36400)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07 / Calendar Year 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 08 / Calendar Year 08 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-14																														
1	FY 07	A	58022	0	58022		A														909	693	627	635	646	5770	5423	5480	5119	32720
2	FY 07	A	16661	0	16661		A														691	743	821	821	821	821	867	832	846	9398
1	FY 07	A	12991	0	12991											A													82	12909
2	FY 07	A	5998	0	5998											A						15	37	51	71	91	113	268	444	4908
1	FY 08	A	28916	0	28916															A										28916
2	FY 08	A	12710	0	12710															A										12710
1	FY 09	A	56393	0	56393															A										56393
2	FY 09	A	30152	0	30152																									30152
AN/PSQ-20 (ENVG)																														
3	FY 08	A	1506	0	1506																A									1506
3	FY 08	A	5906	0	5906																						A			5906
3	FY 09	A	14078	0	14078																									14078
Total			243333		243333																1600	1451	1485	1507	1538	6682	6403	6580	6491	209596
						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 MIN	1-8-5	MAX	Reached D+
1	ITT (AN/PVS-14), ROANOKE, VA	5000	5000	9000	120
2	Northrop Grumman (AN/PVS-14), TEMPE, AZ	400	1250	5400	120
3	ITT (AN/PSQ-20), ROANOKE, VA	200	850	1500	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	2	14	16
	Reorder	1	3	9	12
2	Initial	4	11	14	25
	Reorder	1	1	6	7
3	Initial	1	3	13	16
	Reorder	1	1	12	13
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Helmet Mounted Enhanced Vision Devices (K36400)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-14																														
1	FY 07	A	58022	25302	32720	4902	4977	5210	5261	5361	5309	1700																		0
2	FY 07	A	16661	7	3	835	800	1023	1314	1223	1214	1490	1499																	-9395
1	FY 07	A	12991	82	12909	82	127	127	127	127	227	1477	1802	1977	1977	1977	2000	882												0
2	FY 07	A	5998	1090	4908	709	950	1080	1070	1099																				0
1	FY 08	A	28916	0	28916												1274	2663	2659	2659	2659	2434	2428	2428	2428	2428	2428	2428		0
2	FY 08	A	12710	0	12710					109	109	109	109	830	1649	1649	1649	1649	1649	1649	1550									0
1	FY 09	A	56393	0	56393			A														3402	3408	3408	3408	3408	3407	3407	5860	26685
2	FY 09	A	30152	0	30152			A												335	438	1995	1995	1995	1994	2286	2648	2648	4606	9212
AN/PSQ-20 (ENVG)																														
3	FY 08	A	1506	0	1506					8	300	300	300	300	298															0
3	FY 08	A	5906	0	5906										202	700	900	1100	1100	1100	804									0
3	FY 09	A	14078	0	14078				A												369	1200	1250	1250	1250	1250	1250	1250	1250	3759
Total			243333	26481	200201	6528	6854	7440	7772	7927	7159	5076	3710	3107	4126	4326	5823	6294	5408	5743	5820	9031	9081	9081	9080	9372	9733	9733	11716	30261
						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 MIN	1-8-5	MAX	Reached D+
1	ITT (AN/PVS-14), ROANOKE, VA	5000	5000	9000	120
2	Northrop Grumman (AN/PVS-14), TEMPE, AZ	400	1250	5400	120
3	ITT (AN/PSQ-20), ROANOKE, VA	200	850	1500	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	2	14	16
	Reorder	1	3	9	12
2	Initial	4	11	14	25
	Reorder	1	1	6	7
3	Initial	1	3	13	16
	Reorder	1	1	12	13
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
AN/PVS-14 production minimum covered by other services and logistics readiness center spares not represented in delivery schedule

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Helmet Mounted Enhanced Vision Devices (K36400)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
AN/PVS-14																														
1	FY 07	A	58022	58022																										0
2	FY 07	A	16661	16661																										0
1	FY 07	A	12991	12991																										0
2	FY 07	A	5998	5998																										0
1	FY 08	A	28916	28916																										0
2	FY 08	A	12710	12710																										0
1	FY 09	A	56393	29708	26685	6054	7010	6810	6811																					0
2	FY 09	A	30152	20940	9212	4606	4606																							0
AN/PSQ-20 (ENVG)																														
3	FY 08	A	1506	1506																										0
3	FY 08	A	5906	5906																										0
3	FY 09	A	14078	10319	3759	1251	1254	1254																						0
Total			243333	203677	39656	11911	12870	8064	6811																					
						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 MIN	1-8-5	MAX	Reached D+
1	ITT (AN/PVS-14), ROANOKE, VA	5000	5000	9000	120
2	Northrop Grumman (AN/PVS-14), TEMPE, AZ	400	1250	5400	120
3	ITT (AN/PSQ-20), ROANOKE, VA	200	850	1500	120

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	2	14	16
	Reorder	1	3	9	12
2	Initial	4	11	14	25
	Reorder	1	1	6	7
3	Initial	1	3	13	16
	Reorder	1	1	12	13
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SNIPER NIGHT SIGHT (K41500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710A DL67

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	206.6	24.9	20.6	11.7	15.1	13.7	15.6	7.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	206.6	24.9	20.6	11.7	15.1	13.7	15.6	7.4		315.7
Initial Spares										
Total Proc Cost	206.6	24.9	20.6	11.7	15.1	13.7	15.6	7.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The AN/PVS-10 and AN/PVS-26 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 Foward 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 survivablity and lethality.

Justification:
FY 2009 procures 1,862 night sights for use at night or in limited visibility/obscured battlefield conditions support to mount on the .50 cal Long Range Sniper Rifle (LRSR) and the M110 Semi-Automatic Sniper System (SASS)being fielded to the United States Army Active, Reserves, and National Guard Sniper teams.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SNIPER NIGHT SIGHT (K41500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Long Range Night Sight Hardware (LRSNS)		8760	730	12.000	8544	712	12.000	8544	712	12.000
AN/PVS-10		6588	323	20.396						
AN/PVS-26		5525	700	7.893	9769	1150	8.495	784	92	8.522
Program Management Admin		945			1196			945		
Interim Contract Support		831			649			118		
Fielding		1585			1431			1104		
ECP		200			205			162		
Testing		450			400			72		
Total:		**24884**			**22194**			**11729**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Long Range Night Sight Hardware (LRSNS)										
FY 2007	DRS Melbourne, FL	C/FP	CECOM	Nov 06	Jan 08	672	12	Yes		
FY 2007	BAE Lexington, MA	C/FP	RDECOM	Jun 07	Mar 09	58	12	Yes		
FY 2008	BAE Lexington, MA	C/FP	RDECOM	Jan 08	Mar 09	712	12	Yes		
FY 2009	BAE Lexington, MA	C/FP	RDECOM	Dec 08	Oct 09	712	12	Yes		
AN/PVS-10										
FY 2007	Northrop Grumman Garland, TX	SS/FP	RDECOM	Jul 07	May 08	323	20	Yes		
AN/PVS-26										
FY 2007	Knights Armament Titusville, FL	C/FP	Crane NSWC	Sep 07	Oct 07	700	8	Yes		
FY 2008	TBS TBD	C/FP	RDECOM	May 08	May 09	1150	8	No	Mar 08	Mar 08
FY 2009	TBS TBD	C/FP	RDECOM	Dec 08	Dec 09	92	9	No	Mar 08	Mar 08

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SNIPER NIGHT SIGHT (K41500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Long Range Night Sight Hardware (LRSNS)																														
1	FY 07	A	672	0	672		A																							672
4	FY 07	A	58	0	58									A																58
4	FY 08	A	712	0	712																A									712
4	FY 09	A	712	0	712																									712
AN/PVS-26																														
3	FY 07	A	700	0	700												A	7	20	25	25	25	40	50	50	50	50	50	50	258
5	FY 08	A	1150	0	1150																				A					1150
5	FY 09	A	92	0	92																									92
PVS-10 SNS																														
2	FY 07	A	323	0	323										A										20	20	20	20	20	223
Total			4419		4419													7	20	25	25	25	40	50	70	70	70	70	70	3877
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, FL	750	1500	2500	500
2	Northrop Grumman, Garland, TX	20	20	60	120
3	Knights Armament, Titusville, FL	25	150	300	180
4	BAE, Lexington, MA	750	1500	3400	680

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	1	26	27
	Reorder	1	2	12	14
2	Initial	4	3	10	13
	Reorder	1	3	10	13
3	Initial	6	6	1	7
	Reorder	1	3	1	4
4	Initial	4	1	21	22
	Reorder	1	9	14	23
	Initial				
	Reorder				

REMARKS
This program uses the TWS production line for the procurement of Long Range Sniper Night Sights (LRSNS).

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SNIPER NIGHT SIGHT (K41500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Long Range Night Sight Hardware (LRSNS)																														
1	FY 07	A	672	0	672				89	135	135	313																		0
4	FY 07	A	58	0	58						58																			0
4	FY 08	A	712	0	712						100	100	100	100	100	100	100	12												0
4	FY 09	A	712	0	712			A										26	100	100	100	100	100	100	86					0
AN/PVS-26																														
3	FY 07	A	700	442	258	50	50	50	50	50	8																			0
5	FY 08	A	1150	0	1150								50	75	100	105	105	105	105	105	100	100	100	100						0
5	FY 09	A	92	0	92			A												10	10	10	10	10	21	21				0
PVS-10 SNS																														
2	FY 07	A	323	100	223	20	20	20	20	20	20	20	20	20	20	20	3													0
Total			4419	542	3877	70	70	70	159	205	321	433	170	195	220	225	208	143	205	215	210	210	210	210	107	21				
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, FL	750	1500	2500	500
2	Northrop Grumman, Garland, TX	20	20	60	120
3	Knights Armament, Titusville, FL	25	150	300	180
4	BAE, Lexington, MA	750	1500	3400	680

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	1	26	27
	Reorder	1	2	12	14
2	Initial	4	3	10	13
	Reorder	1	3	10	13
3	Initial	6	6	1	7
	Reorder	1	3	1	4
4	Initial	4	1	21	22
	Reorder	1	9	14	23
	Initial				
	Reorder				

REMARKS
This program uses the TWS production line for the procurement of Long Range Sniper Night Sights (LRSNS).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:
0604710 DL74

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	869	411	313	410	343	356	102			2804
Gross Cost	453.2	187.6	158.4	210.8	178.3	188.0	64.9			1441.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	453.2	187.6	158.4	210.8	178.3	188.0	64.9			1441.1
Initial Spares										
Total Proc Cost	453.2	187.6	158.4	210.8	178.3	188.0	64.9			1441.1
Flyaway U/C										
Weapon System Proc U/C	0.5	0.5	0.5	0.5	0.5	0.5	0.6			3.7

Description:
The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system which operates in both a stationary vehicle mounted configuration and in an autonomous dismounted configuration. The LRAS3 is a multi-function, line-of-sight target acquisition common sensor suite which provides real-time target detection, recognition, and identification capability 24 hours a day in all weather conditions. LRAS3 also automatically determines Far Target Location (FTL) coordinates for any target ranged to by the operator. LRAS3 enables information superiority by interfacing with Force XXI Battle Command Brigade and Below (FBCB2) to provide target acquisition and FTL information. LRAS3 utilizes the Horizontal Technology Integration (HTI) Second Generation FLIR (SGF) thermal sensor, enabling 24 hour a day operation in adverse weather and penetration of battlefield obscurants. LRAS3 significantly increases the survivability of forces through its standoff capability, allowing them to continue their mission as the eyes of the maneuver commander on the battlefield. The LRAS3 is a key enabling technology and has been a critical combat overmatch capability for the Army units in combat in Iraq and Afghanistan. The LRAS3 continues to support emerging requirements from Operation Iraqi Freedom and Operation Enduring Freedom; for example, the Mine Resistant Ambush Protected (MRAP) vehicle and developing a networked-enabled (netted sensors) technology insertion capability.

Justification:
FY 2009 procure LRAS3s that will be fielded to the 25th Infantry Division, 82nd Airborne Division, 3rd Armored Cavalry Regiment, 173rd Airborne Division, 2nd Infantry Division, 1st Armored Division, and five (5) Army National Guard (ARNG) Brigade Combat Teams (BCTs).

FY2007 funding total includes $14.1 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
LRAS3	A	156344	411	380	122454	313	391	169570	410	414
Installation Equipment										
Engineering Support		3263			4537			4936		
Project Management Admin		1138			1513			1645		
Engineering Change Orders		2562			3751			4517		
Testing		1331			1610			1660		
Fielding		5079			5395			5497		
Initial Spares		17841			19151			22941		
Total:		**187558**			**158411**			**210766**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LRAS3										
FY 2007	Raytheon Systems Co. McKinney, TX	SS/FPM5-1	CECOM	Jul 07	Jun 08	411	380	Yes		
FY 2008	Raytheon Systems Co. McKinney, TX	SS/FPM5-2	CECOM	Jan 08	Jun 09	313	391	Yes		
FY 2009	Raytheon Systems Co. McKinney, TX	SS/FPM5-3	CECOM	Dec 08	Apr 10	410	414	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LRAS3																														
1	FY 07	A	411	0	411										A										20	35	35	35	286	
2	FY 08	A	313	0	313																A									313
3	FY 09	A	410	0	410																									410
1	FY 07	OTH	154	0	154		A								A							13	20	30	30	15		11	9	26
2	FY 08	OTH	51	0	51																A									51
Total			1339		1339																	13	20	30	30	35	35	46	44	1086
						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 MIN	1-8-5	MAX	Reached D+
1	Raytheon Systems Co., McKinney, TX	5	30	35	
2	Raytheon Systems Co., McKinney, TX	5	30	35	
3	Raytheon Systems Co., McKinney, TX	5	30	35	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	9	11	20
	Reorder	0	4	14	18
2	Initial	0	3	17	20
	Reorder	0	4	14	18
3	Initial	0	2	16	18
	Reorder	0	4	14	18
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
OTH - Other customer funded efforts include SBCT RV, SBCT FSV, Knight and BFIST. Manufacturer 1 was used to display varying lead times. Awards in FY07 for Army and Other represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears to be longer than the twelve month delivery period.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LRAS3																														
1	FY 07	A	411	125	286	35	35	35	35	35	35	35	35	6																0
2	FY 08	A	313	0	313									23	30	30	30	30	30	30	30	30	30	20						0
3	FY 09	A	410	0	410			A																15	35	35	35	35	35	220
1	FY 07	OTH	154	128	26	5	5	5	5	6																				0
2	FY 08	OTH	51	0	51									6	5	5	5	5	5	5	5	5	5							0
Total			1339	253	1086	40	40	40	40	41	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	220
						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 MIN	1-8-5	MAX	Reached D+
1	Raytheon Systems Co., McKinney, TX	5	30	35	
2	Raytheon Systems Co., McKinney, TX	5	30	35	
3	Raytheon Systems Co., McKinney, TX	5	30	35	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	9	11	20
	Reorder	0	4	14	18
2	Initial	0	3	17	20
	Reorder	0	4	14	18
3	Initial	0	2	16	18
	Reorder	0	4	14	18
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
OTH - Other customer funded efforts include SBCT RV, SBCT FSV, and Knight. Manufacturer 1 was used to display varying lead times. Awards in FY07 for Army and Other represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears to be longer than the twelve month delivery period.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 07	A	411	411																										0
2	FY 08	A	313	313																										0
3	FY 09	A	410	190	220	35	35	36	38	38	38																			0
1	FY 07	OTH	154	154																										0
2	FY 08	OTH	51	51																										0
Total			1339	1119	220	35	35	36	38	38	38																			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Raytheon Systems Co., McKinney, TX	5	30	35	
2	Raytheon Systems Co., McKinney, TX	5	30	35	
3	Raytheon Systems Co., McKinney, TX	5	30	35	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	9	11	20
	Reorder	0	4	14	18
2	Initial	0	3	17	20
	Reorder	0	4	14	18
3	Initial	0	2	16	18
	Reorder	0	4	14	18
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
OTH - Other customer funded efforts include SBCT RV, SBCT FSV, and Knight. Manufacturer 1 was used to display varying lead times. Awards in FY07 for Army and Other represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears to be longer than the twelve month delivery period.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710A DL67

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	755.9	312.0	316.9	416.9	364.4	402.6	347.0	69.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	755.9	312.0	316.9	416.9	364.4	402.6	347.0	69.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	755.9	312.0	316.9	416.9	364.4	402.6	347.0	69.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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. TWS consists of a Second Generation thermal imaging device that 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. TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the weapon systems. 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 for the Future Force in all operating environments. TWS upholds the Army Future Force tenets of lethality, mobility, and survivability while emphasizing the "Soldier as a System."

Justification:
FY2009 procures 37,612 TWS systems for fielding to units deploying to support Operation Iraqi Freedom(OIF), Global War on Terrorism (GWOT), and supports the Army's Modularity and Grow the Army initiatives.

FY2007 funding total includes $109.5 million received in GWOT supplemental.
FY2008 funding total includes $11.0 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding total does not include $25.0 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/PAS-13 Thermal Weapon Sight (TWS)										
AN/PAS-13 TWS Heavy	A	109328	11029	9.913	75557	7984	9.464	128478	12855	9.994
AN/PAS-13 TWS Medium		77785	8389	9.272	115806	12167	9.518	133252	14399	9.254
AN/PAS-13 TWS Light		97379	12699	7.668	62181	7704	8.071	83587	10358	8.070
Government Engineering Support		740			1083			1115		
Project Management Admin		2670			4779			6562		
Fielding/Ancillary Support Items		1874			41694			46102		
Contractor Engineering Support		985			833			968		
Interim Contractor Support					7735			10174		
Testing		21195			2234					
ECP					5039			6628		
Total:		**311956**			**316941**			**416866**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS)										
FY 2007	BAE Lexington, MA	C/FP	CECOM	Nov 06	Apr 08	6987	8.951	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Nov 06	Jun 08	3564	8.951	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 06	Jul 08	6219	8.951	Yes		
FY 2007	BAE Lexington, MA	C/FP	RDECOM	Jul 07	Nov 08	9325	8.951	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	RDECOM	Jul 07	Jun 09	970	8.951	Yes		
FY 2007	Raytheon Dallas, TX	C/FP	RDECOM	Jun 07	Jan 09	5052	8.951	Yes		
FY 2008	TBS TBD	C/FP	RDECOM	Jan 08	Dec 08	27855	9.102	Yes		
FY 2009	TBS TBD	C/FP	RDECOM	Dec 08	Oct 09	37612	9.181	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.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2	FY 07	A	3564	0	3564		A																			356	356	356	356	2140
1	FY 07	A	6987	0	6987		A																	998	998	998	998	998	998	999
3	FY 07	A	5052	0	5052									A																5052
2	FY 07	A	6219	0	6219			A																			565	565	565	4524
2	FY 07	A	970	0	970										A															970
1	FY 07	A	9325	0	9325										A															9325
2	FY 07	MC	1568	0	1568	A																								1568
1	FY 07	MC	4026	3789	4026										A															4026
4	FY 08	A	27855	0	27855																A									27855
4	FY 09	A	37612	0	37612																									37612
Total			103178	3789	103178																			998	998	1354	1919	1919	1919	94071
						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 MIN	1-8-5	MAX	Reached D+
1	BAE, Lexington, MA	750	1500	3400	665
2	DRS Optronics, Melbourne, FL	750	1500	2500	500
3	Raytheon, Dallas, TX	500	1000	3150	730
4	TBS, TBD	2000	4000	9050	730

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	1	17	18
	Reorder	1	9	16	25
2	Initial	4	1	19	20
	Reorder	1	2	19	21
3	Initial	4	9	19	28
	Reorder	1	1	16	17
4	Initial	0	0	0	0
	Reorder	0	0	0	0
	Initial				
	Reorder				

REMARKS
FY08 & FY09 awardees are TBD based on competitive determination at the time of award (cost, schedule, performance).

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09			Calendar Year 09												Fiscal Year 10				Calendar Year 10						Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2	FY 07	A	3564	1424	2140	356	356	356	356	356	360																			0
1	FY 07	A	6987	5988	999	999																								0
3	FY 07	A	5052	0	5052				108	222	440	550	660	660	660	660	660	432												0
2	FY 07	A	6219	1695	4524	565	565	565	565	565	565	565	569																	0
2	FY 07	A	970	0	970									970																0
1	FY 07	A	9325	0	9325		1358	1358	1358	1358	1532	1698	663																	0
2	FY 07	MC	1568	0	1568	261	261	261	261	261	263																			0
1	FY 07	MC	4026	0	4026		50	50	50	50	100	130	130	130	270	270	270	270	385	385	380	380	380	346						0
4	FY 08	A	27855	0	27855			487	487	487	1037	1135	2397	3122	3687	5580	6112	3324												0
4	FY 09	A	37612	0	37612			A										2080	3231	3231	3230	3230	3230	3230	3230	3230	3230	3230	3230	0
Total			103178	9107	94071	2181	2590	3077	3185	3299	4297	4078	4419	4882	4617	6510	7042	6106	3616	3616	3610	3610	3610	3576	3230	3230	3230	3230	3230	
						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 MIN	1-8-5	MAX	Reached D+
1	BAE, Lexington, MA	750	1500	3400	665
2	DRS Optronics, Melbourne, FL	750	1500	2500	500
3	Raytheon, Dallas, TX	500	1000	3150	730
4	TBS, TBD	2000	4000	9050	730

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	4	1	17	18
	Reorder	1	9	16	25
2	Initial	4	1	19	20
	Reorder	1	2	19	21
3	Initial	4	9	19	28
	Reorder	1	1	16	17
4	Initial	0	0	0	0
	Reorder	0	0	0	0
	Initial				
	Reorder				

REMARKS
FY08 & FY09 awardees are TBD based on competitive determination at the time of award (cost, schedule, performance).

MFR4 represents cumulative awards TBD among MFR 1,2 and 3.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	70.1	6.4	3.5	3.4						83.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	70.1	6.4	3.5	3.4						83.4
Initial Spares										
Total Proc Cost	70.1	6.4	3.5	3.4						83.4
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY09 funding procures of 1150 AN/VDR-2 Radiac meters and 110 AN/PDR-75 Radiac Sets.

FY2008 funding totals do not include $1.6 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RADIATION MONITORING SYSTEMS (WC5200)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Radiac Set, AN/VDR-2		5055	2625	2	2445	1150	2	2481	1150	2
Radiac Set, AN/PDR--75		1356	180	7	1049	128	7	959	110	7
Total:		**6411**			**3494**			**3440**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
RADIAC SET, AN/VDR-2 (B43300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	24049									24049
Gross Cost	33.7		2.4	2.5						38.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	33.7		2.4	2.5						38.6
Initial Spares										
Total Proc Cost	33.7		2.4	2.5						38.6
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:
The AN/VDR-2 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure beta and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/VDR-2 is a tactical ratemeter that is used in the field to survey contaminated areas to make tactical decisions on stay time and route. It is also used to decon vehicles and personnel and for monitoring food and water for radiological contamination.

Justification:
FY2009 funding procures 1150 AN/VDR-2 Radiac Sets.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RADIAC SET, AN/VDR-2 (B43300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
AN/VDR-2 Hardware		5009	2625	2	2300	1150	2	2300	1150	2
Engineering Support (Govt)		46			145			181		
Quality Assurance										
Acceptance Testing										
Total Package Fielding										
Initial Spares										
Update Technical Manuals										
Total:		**5055**			**2445**			**2481**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
RADIAC SET, AN/VDR-2 (B43300)

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
AN/VDR-2 Hardware										
FY 2007	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Jan 07	Jul 07	2625	2	Yes		
FY 2008	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Jun 08	1150	2	yes		
FY 2009	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 08	May 09	1150	2	yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIAC SET, AN/VDR-2 (B43300)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08												Later
									Calendar Year 07													Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AN/VDR-2 Radiac Sets																															
1	FY 07	A	2625	-1066	2625				A						339	192	200	200	249	279	300	300	300	266							0
2	FY 08	A	1150	0	1150															A						100	100	150	200		600
3	FY 09	A	1150	0	1150																										1150
Total			4925	-1066	4925										339	192	200	200	249	279	300	300	300	266		100	100	150	200		1750
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Canberra Dover, Dover, NJ	100	600	2000		1	Initial	0	3	7	10	
							Reorder	0	4	6	10	
2	Canberra Dover, Dover, NJ	100	600	2000		2	Initial	0	9	8	17	
3	Canberra Dover, Dover, NJ	100	600	2000			Reorder	0	2	7	9	
						3	Initial	0	2	6	8	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIAC SET, AN/VDR-2 (B43300)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/VDR-2 Radiac Sets																														
1	FY 07	A	2625	2625																										0
2	FY 08	A	1150	550	600	300	300																							0
3	FY 09	A	1150	0	1150			A					100	100	150	200	300	300												0
Total			4925	3175	1750	300	300						100	100	150	200	300	300												
						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 MIN	1-8-5	MAX	Reached D+
1	Canberra Dover, Dover, NJ	100	600	2000	
2	Canberra Dover, Dover, NJ	100	600	2000	
3	Canberra Dover, Dover, NJ	100	600	2000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	3	7	10
	Reorder	0	4	6	10
2	Initial	0	9	8	17
	Reorder	0	2	7	9
3	Initial	0	2	6	8
	Reorder	0	2	5	7
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
RADIAC SET: AN/PDR-75() (B92400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	5913									5913
Gross Cost	36.4		1.0	1.0						38.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	36.4		1.0	1.0						38.4
Initial Spares										
Total Proc Cost	36.4		1.0	1.0						38.4
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:
The AN/PDR-75 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure neutron and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/PDR-75 is an individual dosimeter and reader system that is used in the field to monitor the radiation dose of a company or equivalent sized unit to make tactical and administrative decisions on the Radiation Exposure Status of the unit. The dosimeters are worn by individual soldiers and read on a separate reader at company headquarters.

Justification:
FY09 funding procures 110 AN/PDR-75 Radiac Sets.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RADIAC SET: AN/PDR-75() (B92400)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
AN-PDR-75 Hardware		1204	180	7	900	128	7	800	110	7
Engineering Support (Govt)		152			149			159		
Total:		**1356**			**1049**			**959**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
RADIAC SET: AN/PDR-75() (B92400)

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
AN-PDR-75 Hardware										
FY 2007	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 06	Jan 08	180	7	Yes		
FY 2008	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Feb 09	128	7	Yes		
FY 2009	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Jan 09	Jun 09	110	7	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIAC SET: AN/PDR-75() (B92400)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN-PDR-75 Hardware																														
1	FY 07	A	180	0	180			A													35	35	35	35	35	5				0
2	FY 08	A	128	0	128															A										128
3	FY 09	A	110	0	110																									110
Total			418		418																35	35	35	35	35	5				238
						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 MIN	1-8-5	MAX	Reached D+
1	Canberra Dover, Dover, NJ	10	100	400	
2	Canberra Dover, Dover, NJ	10	100	400	
3	Canberra Dover, Dover, NJ	10	100	400	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	13	15
	Reorder	0	7	14	21
2	Initial	0	2	15	17
	Reorder	0	2	5	7
3	Initial	0	2	6	8
	Reorder	0	2	6	8
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIAC SET: AN/PDR-75() (B92400)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN-PDR-75 Hardware																														
1	FY 07	A	180	180																										0
2	FY 08	A	128	0	128					10	35	35	35	13																0
3	FY 09	A	110	0	110				A					22	35	35	18													0
Total			418	180	238					10	35	35	35	35	35	35	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 MIN	1-8-5	MAX	Reached D+
1	Canberra Dover, Dover, NJ	10	100	400	
2	Canberra Dover, Dover, NJ	10	100	400	
3	Canberra Dover, Dover, NJ	10	100	400	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	13	15
	Reorder	0	7	14	21
2	Initial	0	2	15	17
	Reorder	0	2	5	7
3	Initial	0	2	6	8
	Reorder	0	2	6	8
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		245.0								245.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		245.0								245.0
Initial Spares										
Total Proc Cost		245.0								245.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The primary mission of the Counter-Rockets, Artillery and Mortars (C-RAM) program is to develop, procure, field and maintain a system that can detect rocket, artillery or mortar launches; warn the defended area with sufficient tiem for personnel to take cover; intercept rounds in flight, thus preventing damage to ground forces or facilities; and enhance response to and defeat of enemy forces. C-RAM utilizes a system of systems (SoS) approach, and is comprised of a combination of multi-service fielded and non-developmental item (NDI) sensors, command and control (C2) systems and a modified U.S. Navy intercept system, with a low cost commercial off-the-shelf (COTS) warning system and wireless local area network. The system will be fielded to various echelons, fixed or semi-fixed-site, providing them correlated air and ground pictures and linking them to the Army Battle Command System (ABCS) and the Joint Defense Network (JDN), via various forms of communications, to provide situational awareness and exchange of timely and accurate information to synchronize and optimize automated Shape, Sense, Warn, Intercept, Respond and Protect decisions. The C-RAM concept was an outgrowth of direction from the Army Chief of Staff and a Multinational Corp-Iraq (MNC-I) Operational Needs Statement (ONS) (306-04), dated 22 June 2004 approved by the AR2B in September 2004. The fielding of the initial C-RAM SoS has been accomplished through the fielding of Sence, Warn, Intercept, Shape and Respond capability to three FOBs (2 US and 1 Coalition) with additional 12 FOBs receiving all but the Intercept Capability. The equipment from two of the FOBs without Intercept capability has already been relocated as directed by Teater. Will continue to relocate capablity as required by local situation. The C-RAM SoS approach was validated by a Proof of Principle demonstration in December 2004 and three (3) Army Test and Evaluation Command (ATEC) tests in February, April and November-December 2005. Since that time an additional three (3) ATEC witnessed Demonstrations have been conducted. All Demonstrations have resulted in ATEC generated Capabilities and Limitations Documents and Safety Releases.

Justification:
FY2007 funding total includes $245.0 million received in GWOT supplemental.
FY2008 funding totals do not include $245.0 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
1. System Integration/Hardware		127776								
2. Project Management Admin		32000								
3. Fielding										
a. Total Package Fielding		43728								
b. New Equipment Training		7247								
c. First Destination Transportation		234								
4. Contactor Field Support		20000								
5. Software Maintenance		14015								
Total:		**245000**								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware										
FY 2007	Northrop Grumman/NGMS Huntsville AL	IDIQCPFF	AMCOM	Sep 07						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ARTILLERY ACCURACY EQUIP (AD3200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	275.9	4.3	0.3	0.5	0.3	0.5				281.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	275.9	4.3	0.3	0.5	0.3	0.5				281.7
Initial Spares										
Total Proc Cost	275.9	4.3	0.3	0.5	0.3	0.5				281.7
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY2009 procures New Equipment Training and Fielding Support for previously procured IPADS.

FY2007 funding total includes $3.5 million received in GWOT supplemental.
FY2008 funding totals do not include $2.8 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	669									669
Gross Cost	215.6	4.3	0.3	0.5	0.3	0.5				221.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	215.6	4.3	0.3	0.5	0.3	0.5				221.3
Initial Spares										
Total Proc Cost	215.6	4.3	0.3	0.5	0.3	0.5				221.3
Flyaway U/C										
Weapon System Proc U/C	0.3									0.3

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

Justification:
FY2009 procures New Equipment Training and Fielding Support for previously procured IPADS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	236	350	501	63						1150
Gross Cost	13.4	7.2	7.5	2.6	1.3					31.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	13.4	7.2	7.5	2.6	1.3					31.9
Initial Spares										
Total Proc Cost	13.4	7.2	7.5	2.6	1.3					31.9
Flyaway U/C										
Weapon System Proc U/C										

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 PIAFS, and allows for inductive setting of 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:
FY 2009 procures the EPIAFS system in support of the Stryker Brigade Combat Team #5, additional LW155 production, and Paladin Digital Fire Control System (PDFCS) equipped M109A6 Paladin's.

FY2008 funding totals do not include $.087 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware										
EPIAFS		4274	350	12	5224	501	10	940	63	15
SubTotal Hardware		**4274**			**5224**			**940**		
Production Support Costs										
Production Engineering		901			755			388		
Quality Assurance		265			201			149		
Acceptance Testing		397			60			62		
New Equipment Training (NET)		1061			1281			1040		
SubTotal Prod. Support		**2624**			**2297**			**1639**		
COST - Nonrecurring										
First Article Testing		290								
SubTotal COST - Nonrecurring		**290**								
Total:		**7188**			**7521**			**2579**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EPIAFS										
FY 2007	US Army Adelphi, Maryland	MIPR	ARDEC, Picatinny, NJ	Jan 07	Jul 07	135	12	Yes		
FY 2007	ATK Rocket Center, WV	FFP	ARDEC, Picatinny, NJ	Jul 07	Jun 08	108	12	Yes		
FY 2007	Sechan Electronics Lititz, PA	FFP	ARDEC, Picatinny, NJ	Jul 07	Jun 08	107	12	Yes		
FY 2008	TBS	Option	TBS	Jun 08	Apr 09	501	10	Yes		
FY 2009	TBS	Option	TBS	Jun 09	Apr 10	63	15	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EPIAFS																														
1	FY 07	A	135	0	135				A						10	10	10	15	15	15	20	20	20							0
2	FY 07	A	108	0	108										A											10	10	10	11	67
3	FY 07	A	107	0	107										A											10	10	10	11	66
4	FY 08	A	501	0	501																					A				501
4	FY 09	A	63	0	63																									63
Total			914		914										10	10	10	15	15	15	20	20	20			20	20	20	22	697
						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 MIN	1-8-5	MAX	Reached D+
1	US Army, Adelphi, Maryland	10	25	60	
2	ATK, Rocket Center, WV	10	30	70	
3	Sechan Electronics, Lititz, PA	10	30	70	
4	TBS	10	45	100	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	4	10	14
	Reorder	0	4	6	10
2	Initial	0	10	11	21
	Reorder	0	9	10	19
3	Initial	0	10	11	21
	Reorder	0	9	10	19
4	Initial	0	9	10	19
	Reorder	0	9	10	19
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EPIAFS																														
1	FY 07	A	135	135																										0
2	FY 07	A	108	41	67	11	11	11	10	10	10	4																		0
3	FY 07	A	107	41	66	11	11	11	10	10	10	3																		0
4	FY 08	A	501	0	501							16	35	45	45	45	45	45	45	45	45	45	45							0
4	FY 09	A	63	0	63									A										33	30					0
Total			914	217	697	22	22	22	20	20	20	23	35	45	45	45	45	45	45	45	45	45	45	33	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 MIN	1-8-5	MAX	Reached D+
1	US Army, Adelphi, Maryland	10	25	60	
2	ATK, Rocket Center, WV	10	30	70	
3	Sechan Electronics, Lititz, PA	10	30	70	
4	TBS	10	45	100	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	4	10	14
	Reorder	0	4	6	10
2	Initial	0	10	11	21
	Reorder	0	9	10	19
3	Initial	0	10	11	21
	Reorder	0	9	10	19
4	Initial	0	9	10	19
	Reorder	0	9	10	19
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PROFILER (K27900)

Program Elements for Code B Items:
0604710A L75

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	50.6	24.7	13.2	12.5	14.0	22.0	7.2			144.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	50.6	24.7	13.2	12.5	14.0	22.0	7.2			144.2
Initial Spares										
Total Proc Cost	50.6	24.7	13.2	12.5	14.0	22.0	7.2			144.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) is a replacement for the current Meteorological Measuring Set (MMS), AN/TMQ-41. Profiler uses a suite of meteorological (MET) sensors and MET data from communication satellites along with an advanced weather model to provide highly accurate MET data covering an operational area of 500 kilometers with a tested range of 60 kilometers. The current MMS relies upon a balloon-borne radiosonde to measure and transmit MET conditions such as wind speed, wind direction, temperature, pressure and humidity. It is considered accurate to 20 kilometers from the balloon launch site and cannot provide target area MET data. Profiler provides the same MET information MMS does and adds rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers.

Justification:
FY2009 procures and fields eight (8) Profiler systems, respectively to the Army GWOT and modularity priorities.

FY2007 funding total includes $16.2 million received in GWOT supplemental.
FY2008 funding totals do not include $75.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROFILER (K27900)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Profiler Hardware - MMS-P		6348	12	529	4140	9	460	3360	8	420
Hardware - GFE		4740	12	395	3555	9	395	4216	8	527
Non-Recurring Command Post Platform		2439								
LRIP - FRP Retrofit		3440								
Non-Recurring GBS		826								
Non-Recurring GBS JIPM/IVP6								905		
Project Management Admin		1029			954			1001		
Engineering Change Orders		634			332					
System Test & Evaluation		905			891			652		
Data		507			249					
Fielding/Transportation/NET/ICS		2681			2142			1870		
Software		1166			947			373		
MWOs								140		
Total:		**24715**			**13210**			**12517**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROFILER (K27900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Profiler Hardware - MMS-P										
FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Mar 07	Mar 08	7	529	Y		
FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Sep 07	Sep 08	5	529	Y		
FY 2008	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Mar 08	Feb 09	9	460	Y		
FY 2009	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 08	Oct 09	8	420	Y		

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

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROFILER (K27900)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Profiler Hardware - MMS-P																														
1	FY 07	A	7	0	7						A												1	1	1	1	1	1	1	0
1	FY 07	A	5	0	5												A												1	4
1	FY 08	A	9	2	7																		A							7
1	FY 09	A	8	8																										0
Total			29	10	19																		1	1	1	1	1	1	2	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	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	5	11	16	
1	Smiths Detection, Edgewood, MD	1	2	6			Reorder	0	1	10	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROFILER (K27900)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09													Fiscal Year 10												Later
									Calendar Year 09													Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Profiler Hardware - MMS-P																															
1	FY 07	A	7	7																											0
1	FY 07	A	5	1	4	1	1	1	1																						0
1	FY 08	A	9	0	9					1	1	1	1	1	1	1	1	1													0
1	FY 09	A	8	0	8		A											1	1	1	1	1	1	1	1						0
Total			29	8	21	1	1	1	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	1	1						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	5	11	16	
1	Smiths Detection, Edgewood, MD	1	2	6			Reorder	0	1	10	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	679.5	89.6	43.7	16.3	3.0	3.0	3.1	3.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	679.5	89.6	43.7	16.3	3.0	3.0	3.1	3.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	679.5	89.6	43.7	16.3	3.0	3.0	3.1	3.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
MOD OF IN-SERVICE EQUIPMENT (Firefinder Radars) funds the modifications to the Firefinder radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. The Firefinder equipment was designed to meet the Army's critical need to quickly and accurately locate the large number and variety of hostile indirect fire weapons. The Firefinder radars use a combination of radar techniques and computer controlled signal processing to detect and locate enemy mortars, field artillery, and rockets with sufficient accuracy to permit rapid engagement with counterfire. The Firefinder radars are capable of locating multiple weapons simultaneously and transmitting the target data to appropriate counterfire elements in near real time. The AN/TPQ-36 is a phased-array X-Band radar which automatically locates mortar and short range rocket launchers. The system is configured on three (3) High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs) making it highly mobile and transportable. The AN/TPQ-37 is a larger system requiring a 5-ton truck to pull the Antenna Transceiver Group (ATG). The AN/TPQ-37 is a phased-array S-Band radar with a longer target acquisition range than the AN/TPQ-36 allowing it to locate artillery and rockets.

Justification:
FY2009 procures the following: Procurement/integration of AN/TPQ-36(V)8 Radar Processor to resolve performance issues in clutter environment, resolve obsolescence issues and maintain radar supportability. Integration of MILTOPE TSC 750-M Laptop Computer replacement for AN/TPQ-36(V)8 Lightweight Computer Unit (LCU) and AN/TPQ-37 Versatile Computer Unit (VCU) to maintain radar supportability. Fielding of AN/TPQ-36(V)8 modification kits to enhance capabilities in range, false target rate, target throughput, target classification and displacement time and resolve obsolescence issues. Fielding of Fire Support Digitization hardware/software required to upgrade AN/TPQ-37s to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance. Procurement of required initial spares associated with the replacement of the AN/TPQ-37 Radar Processor and Transmitter to resolve obsolescence issues, systemic failures and maintain radar supportability.

FY2007 funding total includes $74.2 million received in GWOT supplemental.
FY2008 funding totals do not include $43.2 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
AN/TPQ-36(V)8 Electronics Upgrade											
OSIP		277.0	52.4	18.4	9.8	3.0	3.0	3.1	3.2	0.0	369.9
AN/TPQ-37 Fire Support Digitization											
OSIP		21.6	0.8	1.0	0.8	0.0	0.0	0.0	0.0	0.0	24.2
AN/TPQ-37 Reliability/Maintainability Improvements											
OSIP		17.8	6.4	24.3	5.7	0.0	0.0	0.0	0.0	0.0	54.2
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	0.0	59.8
AN/TPQ36/37 Training Devices											
0-00-00-0000	Unclassified	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
Totals		376.2	89.6	43.7	16.3	3.0	3.0	3.1	3.2	0.0	538.1

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED: AN/TPQ-36(V)5 and AN/TPQ-36(V)7 HMMWV Radar

DESCRIPTION / JUSTIFICATION:

The AN/TPQ-36 is the primary target acquisition and counterfire system for Field Artillery in support of Divisions, separate Brigades, and rapid deployment task forces. The AN/TPQ-36(V)8 incorporates an electronics upgrade to enhance capabilities in range, false target rate, target throughput, target classification and displacement time. It replaces electronic components rapidly approaching obsolescence with Common Hardware/Software (CHS) and/or Commercial Off-The-Shelf (COTS) equipment. The Army has procured 112 ea. AN/TPQ-36(V)8 shelters/modification kits. With the transition to modularity, the AN/TPQ-36(V)8 will be fielded one (1) per Brigade Combat Team (BCT) (Heavy and Light) and one (1) per Stryker Brigade Combat Team (SBCT).

FY 2009 procures:

Installation of AN/TPQ-36(V)8 shelters/mod kits

Integration of MILTOPE TSC 750-M Laptop Computer replacement for the Lightweight Computer Unit (LCU)

Procurement of Radar Processors

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

2QFY07 - Exercised option for procurement of Radar Processors

4QFY07 - Exercised option for procurement of Radar Processors

4QFY07 - Procured eleven (11) additional AN/TPQ-36(V)8 Shelters

2QFY08 - Exercise option to procure Radar Processors

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	88																				
Outputs	88																				

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		88
Outputs																		88

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

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity (V8 Shelters)	101		11				4												116	
Equipment		142.4		17.3				6.4												166.1
Equipment (Non-Recurring)		28.1																		28.1
Ancillary Hardware		18.8		3.6		0.5		0.1												23.0
RP Redesign/Procurement		12.7	40	26.0	80	12.6		0.4		0.4									120	52.1
MILTOPE Upgrade		10.1				0.2		0.2												10.5
Data		3.4																		3.4
Engineering/Test Support		18.4		2.4		2.5		1.6		0.4		0.4		0.4		0.4				26.5
Training Equipment		5.1																		5.1
CTS Upgrades																				
Pre-Mod Depot Maint		2.2		0.3		0.2														2.7
Hardware/Software Upgrades		0.9				1.5		0.4		1.5		2.0		2.1		2.2				10.6
PM Admin		11.7		1.6		0.7		0.5		0.5		0.4		0.4		0.4				16.2
Fielding Support		20.8		1.2		0.2		0.2		0.2		0.2		0.2		0.2				23.2
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	88	2.4																	88	2.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	88	2.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	88	2.4
Total Procurement Cost		277.0		52.4		18.4		9.8		3.0		3.0		3.1		3.2		0.0		369.9

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)5/6

DESCRIPTION / JUSTIFICATION:

This upgrade will modify the Firefinder AN/TPQ-37 Operations Control Group (OCG) and will incorporate hardware and software to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance. The hardware currently includes a Versatile Computer Unit (VCU) and external TACFIRE Control Interface Module (TCIM). VCU will be replaced with a MILTOPE TSC 750-M Laptop Computer to maintain radar supportability. With the transition to Modularity, the AN/TPQ-37 will be fielded one (1) per Brigade Combat Team (BCT)(Heavy), four (4) per Fires Brigade (BDE), and one (1) per Stryker Brigade Combat Team (SBCT).

FY 2009 procures:

Installation of the Digital Upgrade-MILTOPE kits and fielding to Active Army and National Guard units to meet modularity.

Integration of MILTOPE TSC 750-M Laptop Computer replacement for AN//TPQ-37 Versatile Computer Unit (VCU)in the digitized fleet.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Delivery of "A" & "B" Kits Completed - Sep 07

Complete application of MILTOPEs and A/B Kits - FY09

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs																		

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

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

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

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity	72																		72	
Installation Kits (Trailer/Shelter)		2.3																		2.3
Installation Kits, Nonrecurring																				
MILTOPE Upgrade		5.0																		5.0
Equipment, Nonrecurring		3.5																		3.5
Nonrecurring Engineering		1.1																		1.1
Fielding		0.6				0.3		0.3												1.2
Engineering Support/Testing		3.2		0.4		0.3		0.2												4.1
Software Upgrades		3.0																		3.0
Trainer		1.0																		1.0
PM Admin		0.9		0.2		0.2		0.1												1.4
Contractor Support		0.6		0.2		0.2		0.2												1.2
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	57	0.4																	57	0.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	57	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	57	0.4
Total Procurement Cost		21.6		0.8		1.0		0.8		0.0		0.0		0.0		0.0		0.0		24.2

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: AN/TPQ-37 Reliability/Maintainability Improvements [MOD 3] OSIP

MODELS OF SYSTEM AFFECTED: AN/TPQ-37

DESCRIPTION / JUSTIFICATION:

The AN/TPQ-37 Radar is used to detect and locate long range enemy artillery and rocket weapons to permit rapid engagement with counterfire. This radar provides critical force protection to Warfighters conducting tactical missions associated with multiple on-going worldwide operations. The Reliability, Maintainability Improvement program is necessary to resolve major issues with obsolescence and systemic failures associated with the existing AN/TPQ-37(V) Transmitter and Radar Processor (RP). The overall program will be implemented in two Phases. Phase I will consist of fabrication, demonstrations, testing and delivery of a newly designed RP and Transmitter. Follow-on production efforts of the newly design RP and transmitter will be implemented during Phase II. The new RP will replace the current Signal Processor Unit. The newly designed transmitter will replace the existing Transmitter. It is anticipated that this improvement will significantly increase system reliability, availability, maintainability requirements, decrease system down time and reduce the total number of spares parts required to support the radar systems and therefore simplify logistics support.

FY09 funds procurement of required initial spares associated with the RP and transmitter.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Phase I Prototype Complete - Jan 08
Facilitize Contractors to Support Initial Production - 3QFY08
Procure Initial Spares - 3QFY08
Procure Balance of Initial Spares - 2QFY09

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): AN/TPQ-37 Reliability/Maintainability Improvements [MOD 3] OSIP

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring		16.8		6.2																23.0
Testing		1.0																		1.0
Initial Spares					44	16.5	25	5.5											69	22.0
Non-Recurring Engineering						7.6														7.6
Engineering Support				0.2		0.2		0.2												0.6
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		17.8		6.4		24.3		5.7		0.0		0.0		0.0		0.0		0.0		54.2

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE: AN/TPQ36/37 Training Devices [MOD 5] 0-00-00-0000

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

DESCRIPTION / JUSTIFICATION:

The AN/TPQ-37 and the AN/TPQ-36 are the Army's Artillery Locating Radars known as Firefinder. The training base has been using 30 year old training devices that replicate the operations and maintenance to train soldiers. These devices have become maintenance intensive and costly to maintain because of age and obsolete parts required.

Classrooms are being retrofitted to meet TRADOC Classroom XXI standard or better. The classroom will be networked with high end computers and an instructor control work stations, all of which is

Commercial Off The Shelf (COTS) equipment. The current training material will be converted to Interactive Multimedia Instruction (IMI) along with Interactive Electronic Technical Manuals (IETM) that will be able to support the classroom and distance learning.

Unit level training requires the ability to provide simulation or data that simulates what the antenna sees. Currently the Combat Training Centers (CTCs) have a Radar Software Simulation package that needs to be interfaced with the Radars Combat Training Software. These two different packages have not been maintained over the years and will be upgraded in FY08 to support the training centers.

The long haul solution for the CTCs will be the One Semi-Automated Forces (OneSAF). OneSAF is a composable, next generation, entity-level Computer Generated Forces (CGF) simulation designed for brigade and below, combat and non-combat operation.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Completion of Classroom Upgrades - FY08

Upgrade Radar Software Simulation package and Combat Training Software - FY08

Complete IMI - 4QFY09

Complete OneSAF - 4QFY09

Installation Schedule

	Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2008

MODIFICATION TITLE (cont): AN/TPQ36/37 Training Devices [MOD 5] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
IMI and IETMs				23.7																23.7
Classroom Upgrade				5.0																5.0
Software CTS Support				0.5																0.5
PMO Support				0.8																0.8
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		30.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		30.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Program Elements for Code B Items:
W61900

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1019.0	523.5	248.4	231.7	197.2	124.5	101.0	71.3		2516.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1019.0	523.5	248.4	231.7	197.2	124.5	101.0	71.3		2516.5
Initial Spares										
Total Proc Cost	1019.0	523.5	248.4	231.7	197.2	124.5	101.0	71.3		2516.5
Flyaway U/C										
Weapon System Proc U/C										

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 commander_s intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real-time communications and response. 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 20,000 systems have been fielded with approximately 15,000 systems in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF).

Justification:
FY2009 procures FBCB2 systems to continue fielding to meet Army requirements to prosecute the global war on terror, to include systems for Army Aviation, Abrams and Bradley. FY2009 funding will also procure Type I Encryption devices to provide communications security (COMSEC) for the FBCB2-BFT system.

FY2007 funding total includes $403.1 million received in GWOT supplemental.
FY2008 funding totals do not include $425.1 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Force XXI Command Brigade and Below										
Non Recurring Engineering										
HW Manufacturing - Ground		368185	20158	18	121869	7027	17	112147	5820	19
HW Manufacturing - Aviation		34387	500	69	37342	557	67	38497	563	68
Total Hardware		**402572**			**159211**			**150644**		
System Engineering/Program Management										
Government		30293			23675			24194		
Contractor		3908			5527			5648		
Total Sys Engineering/Project Mgmt		**34201**			**29202**			**29842**		
Engineering Change Proposals		4568			1405			1534		
Test		1816			1378			1407		
Training (Combat Training Center)		773			787			804		
Data		2110			2493			883		
Support Equipment		10356			2642			2816		
Op Site Activation		305			4429			3000		
Fielding		26027			17869			13257		
Software Support		9328			9424			9623		
Computer Hardware Replacement		12918								
Engineering Support										
Other (JCR, Type I Encryp retrofit)		18498			19604			17841		
Total:		**523472**			**248444**			**231651**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HW Manufacturing - Ground										
FY 2007	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 07	May 07	20158	18	Yes		N/A
FY 2008	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 08	May 08	7027	17	Yes		N/A
FY 2009	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 09	May 09	5820	19	Yes		N/A
HW Manufacturing - Aviation										
FY 2007	RDECOM Pdn Integrat'n Facility Huntsville, Alabama	MIPR	AMCOM	Nov 06	Mar 07	500	69	Yes		N/A
FY 2008	RDECOM Pdn Integrat'n Facility Huntsville, Alabama	MIPR	AMCOM	Nov 07	Mar 08	557	67	Yes		N/A
FY 2009	RDECOM Pdn Integrat'n Facility Huntsville, Alabama	MIPR	AMCOM	Nov 08	Mar 09	563	68	Yes		N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HW Manufacturing - Ground																														
1	FY 07	A	3934	-16224	20158				A				328	328	328	328	328	328	328	328	328	2356	2355	2355	2028	2028	2028	2028	2028	0
1	FY 08	A	7102	75	7027																A				586	586	586	586	586	4097
1	FY 09	A	5885	65	5820																									5820
1	FY 10	A	4598	75	4523																									4523
1	FY 11	A	3020	0	3020																									3020
1	FY 12	A	2147	0	2147																									2147
1	FY 13	A	500	0	500																									500
HW Manufacturing - Aviation																														
2	FY 07	A	500	0	500		A				42	42	41	42	42	41	42	42	41	42	42	41								0
2	FY 08	A	557	0	557														A				46	46	46	46	46	46	46	235
2	FY 09	A	563	0	563																									563
2	FY 10	A	530	0	530																									530
2	FY 11	A	272	0	272																									272
2	FY 12	A	103	0	103																									103
2	FY 13	A	341	0	341																									341
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Production rates shown are annual rates. For years where HW Manufacturing - Ground production rates fall below the minimum rate, customer buys are expected to bring the total production rate to at least the minimum.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total			30052	-16009	46061						42	42	369	370	370	369	370	370	369	370	370	2397	2401	2401	2660	2660	2660	2660	2660	22151
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Production rates shown are annual rates. For years where HW Manufacturing - Ground production rates fall below the minimum rate, customer buys are expected to bring the total production rate to at least the minimum.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HW Manufacturing - Ground																														
1	FY 07	A	3934	3934																										0
1	FY 08	A	7102	3005	4097	586	586	586	586	586	586	581																		0
1	FY 09	A	5885	65	5820				A				485	485	485	485	485	485	485	485	485	485	485	485						0
1	FY 10	A	4598	75	4523																A				377	377	377	377	377	2638
1	FY 11	A	3020	0	3020																									3020
1	FY 12	A	2147	0	2147																									2147
1	FY 13	A	500	0	500																									500
HW Manufacturing - Aviation																														
2	FY 07	A	500	500																										0
2	FY 08	A	557	322	235	47	47	47	47	47																				0
2	FY 09	A	563	0	563		A				47	47	47	47	47	47	47	47	47	47	47	46								0
2	FY 10	A	530	0	530														A				45	45	44	44	44	44	44	220
2	FY 11	A	272	0	272																									272
2	FY 12	A	103	0	103																									103
2	FY 13	A	341	0	341																									341
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total			30052	7901	22151	633	633	633	633	633	633	628	532	532	532	532	532	532	532	532	532	531	530	530	421	421	421	421	421	9241
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 07	A	3934	3934																										0
1	FY 08	A	7102	7102																										0
1	FY 09	A	5885	5885																										0
1	FY 10	A	4598	1960	2638	377	377	377	377	377	377	376																		0
1	FY 11	A	3020	0	3020				A				252	252	252	252	252	252	252	252	252	252	252	248						0
1	FY 12	A	2147	0	2147																A				179	179	179	179	179	1252
1	FY 13	A	500	0	500																									500
HW Manufacturing - Aviation																														
2	FY 07	A	500	500																										0
2	FY 08	A	557	557																										0
2	FY 09	A	563	563																										0
2	FY 10	A	530	310	220	44	44	44	44	44																				0
2	FY 11	A	272	0	272				A				23	23	23	23	23	23	23	23	23	23	23	19						0
2	FY 12	A	103	0	103																A				9	9	9	9	9	58
2	FY 13	A	341	0	341																									341
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												
									Calendar Year 11												Calendar Year 12									
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Total			30052	20811	9241	421	421	421	421	421	377	376	275	275	275	275	275	275	275	275	275	275	275	267	188	188	188	188	188	2151
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 07	A	3934	3934																										0
1	FY 08	A	7102	7102																										0
1	FY 09	A	5885	5885																										0
1	FY 10	A	4598	4598																										0
1	FY 11	A	3020	3020																										0
1	FY 12	A	2147	895	1252	179	179	179	179	179	179	178																		0
1	FY 13	A	500	0	500				A				42	42	42	42	42	42	42	42	42	42	42	38						0
HW Manufacturing - Aviation																														
2	FY 07	A	500	500																										0
2	FY 08	A	557	557																										0
2	FY 09	A	563	563																										0
2	FY 10	A	530	530																										0
2	FY 11	A	272	272																										0
2	FY 12	A	103	45	58	9	9	9	9	9	9	4																		0
2	FY 13	A	341	0	341				A				28	28	28	28	28	28	28	28	28	28	28	33						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total			30052	27901	2151	188	188	188	188	188	188	182	70	70	70	70	70	70	70	70	70	70	70	71						
						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 MIN	1-8-5	MAX	Reached D+
1	DRS, Melbourne, Florida	6000	13680	27360	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	5	4	9
	Reorder	0	2	4	6
2	Initial	0	2	4	6
	Reorder	0	2	4	6
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: 0604710A DL76

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	189.1	139.7	136.5	150.1	99.1	61.6	62.9	64.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	189.1	139.7	136.5	150.1	99.1	61.6	62.9	64.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	189.1	139.7	136.5	150.1	99.1	61.6	62.9	64.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Lightweight Laser Designator Rangefinder (LLDR) (AN/PED-1) is a modular system designed for man-portable day/night all-weather use for determining the precise location of threat targets, and for designating threat targets for engagement by Global Position System (GPS) precision and laser guided munitions for a variety of Army and Joint weapons systems. The Target Location Module uses an advanced thermal (infrared (IR)) sensor, day camera, laser rangefinder, and digital compass/vertical angle device, global positioning system, and system controller with digital data and video outputs. These components provide precision target location and the capability to digitally transmit the targeting information. The Laser Designation Module contains the laser and associated optics required to paint a threat target for precision engagement by laser-guided munitions. The Target Location Module, at 12.9 pounds, the Laser Designation Module, at 10.7 pounds, and the accessories, at 10.4 pounds, make the modular man-portable LLDR a combat multiplier for current and future forces. The LLDR meets a critical requirement for precision target location and engagement for the artillery fire support teams and scouts The LLDR has proven a useful tool for rapidly locating and attacking insurgents firing rockets and mortars at our bases in theater.

Justification:
FY 2009 procures 508 LLDRs for fielding based on the Army resourcing priority list and to support the Army's modularity and Grow the Army initiatives.

FY2007 funding total includes $91.2 million received in GWOT supplemental.
FY2008 funding totals do not include $57.0 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
K31100 AN/PED-1 LLDR	A	131932	489	269.8	127513	461	276.6	140772	508	277.1
Engineering Support		821			887			896		
Project Management Admin		514			592			541		
Engineering Change Order		408			424			512		
Testing		322			351			734		
Fielding		5657			6690			6639		
Total:		**139654**			**136457**			**150094**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
K31100 AN/PED-1 LLDR										
FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	SS/FP	Nov 06	Jan 08	169	270	Yes		
FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	SS/FP	Jun 07	Nov 08	320	270	Yes		
FY 2008	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RDECOM	Dec 07	Aug 09	461	277	Yes		
FY 2009	TBS TBD	C/FP	RDECOM	Dec 08	Jul 10	508	277	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
K31100 AN/PED-1 LLDR																														
1	FY 07	A	169	0	169		A														2	2	2	2	2	28	28	28	28	47
1	FY 07	A	320	0	320									A																320
1	FY 08	A	461	0	461															A										461
2	FY 09	A	508	0	508																									508
Total			1458		1458																2	2	2	2	2	28	28	28	28	1336
						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 MIN	1-8-5	MAX	Reached D+
1	Northrop Grumman Laser Systems, Apopka, FL	4	40	50	90
2	TBS, TBD	4	40	50	90

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	1	1	14	15
	Reorder	1	2	19	21
2	Initial	4	2	19	21
	Reorder	4	2	12	14
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Manufacturer is working toward improved production practices to reduce lead time.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09			Calendar Year 09										Fiscal Year 10			Calendar Year 10									Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
K31100 AN/PED-1 LLDR																															
1	FY 07	A	169	122	47	30	17																								0
1	FY 07	A	320	0	320		15	34	36	38	38	38	38	38	38	7															0
1	FY 08	A	461	0	461											29	40	40	40	40	40	40	40	40	40	40	32				0
2	FY 09	A	508	0	508			A																			12	48	50		398
Total			1458	122	1336	30	32	34	36	38	38	38	38	38	38	36	40	40	40	40	40	40	40	40	40	40	44	48	50		398
						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 MIN	1-8-5	MAX	Reached D+
1	Northrop Grumman Laser Systems, Apopka, FL	4	40	50	90
2	TBS, TBD	4	40	50	90

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	1	1	14	15
	Reorder	1	2	19	21
2	Initial	4	2	19	21
	Reorder	4	2	12	14
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
K31100 AN/PED-1 LLDR																														
1	FY 07	A	169	169																										0
1	FY 07	A	320	320																										0
1	FY 08	A	461	461																										0
2	FY 09	A	508	110	398	50	50	50	50	50	50	50	48																	0
Total			1458	1060	398	50	50	50	50	50	50	50	48																	
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman Laser Systems, Apopka, FL	4	40	50	90	1	Initial	1	1	14	15	
							Reorder	1	2	19	21	
2	TBS, TBD	4	40	50	90	2	Initial	4	2	19	21	
							Reorder	4	2	12	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	77.1	11.4	1.0	2.3						91.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	77.1	11.4	1.0	2.3						91.8
Initial Spares										
Total Proc Cost	77.1	11.4	1.0	2.3						91.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
The M32 Lightweight Handheld Mortar Ballistic Computer (LHMBC) calculates ballistic trajectories which give the mortar user data to elevate the gun, set the charge, and direct fire for all rounds. The LHMBC provides mortar firing computations for all calibers of mortars as well as digital messaging capability. The LHMBC consists of the Army Common Hardware Ruggedized Personal Digital Assistant (R-PDA) with embedded GPS capability, and M95 Mortar Fire Control System software modified for use with the R-PDA. The LHMBC will interface with the Advanced Field Artillery Tactical Data System (AFATDS) to improve required response time. Development of the LHMBC was conducted jointly with the U.S. Marine Corps. The LHMBC will replace the old M23 Mortar Ballistic Computer, which is no longer logistically supportable, in Army dismounted mortar units. The total system weighs less than four pounds, compared to the M23 which weighs over 8 pounds.

Justification:
FY 2009 procures a total of 54 LHMBC's in support of the additional Army force structure.

FY2007 funding total includes $11.4 million received in GWOT supplemental.
FY2008 funding totals do not include $10.6 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE										
M32 - Lightweight Handheld MBC		7760	388	20	551	27	20	1102	54	20
SUBTOTAL HARDWARE		**7760**			**551**			**1102**		
PRODUCTION SUPPORT										
Production Engineering		1764			100			645		
Proof and Acceptance		50			97			100		
Fielding and New Equipment Training		1872			245			422		
SUBTOTAL PRODUCTION SUPPORT		**3686**			**442**			**1167**		
Total:		**11446**			**993**			**2269**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
COMPUTER BALLISTICS: LHMBC XM32 (K99200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M32 - Lightweight Handheld MBC										
FY 2007	General Dynamics C4 Systems Taunton, MA	C/Option	Ft. Monmouth, NJ	Jul 07	Jul 08	388	20	Yes		
FY 2008	General Dynamics C4 Systems Taunton, MA	C/Option	Ft. Monmount, NJ	Jul 08	Jul 09	27	20	Yes		
FY 2009	General Dynamics C4 Systems Taunton, MA	C/Option	Ft. Monmouth, NJ	Jul 09	Jul 10	54	20	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M32 - Lightweight Handheld MBC																														
1	FY 07	A	388	0	388										A												100	100	100	88
1	FY 08	A	27	0	27																						A			27
1	FY 09	A	54	0	54																									54
Total			469		469																						100	100	100	169
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	12	16	
1	General Dynamics C4 Systems, Taunton, MA	25	400	600			Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M32 - Lightweight Handheld MBC																														
1	FY 07	A	388	300	88																									88
1	FY 08	A	27	0	27										27															0
1	FY 09	A	54	0	54										A												54			0
Total			469	300	169										27												54			88
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	12	16	
1	General Dynamics C4 Systems, Taunton, MA	25	400	600			Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MORTAR FIRE CONTROL SYSTEM (K99300)

Program Elements for Code B Items:
64802/D613

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	186.7	43.6	13.9	21.0	17.9	17.9	14.1	14.3		329.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	186.7	43.6	13.9	21.0	17.9	17.9	14.1	14.3		329.4
Initial Spares										
Total Proc Cost	186.7	43.6	13.9	21.0	17.9	17.9	14.1	14.3		329.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Mortar Fire Control System (MFCS) accurately determines weapon position and orientation, navigates, calculates ballistics, and communicates digitally on the fire support net. The MFCS consists of the M95/M96 version which is used on mounted 120mm mortars in Heavy and Stryker Brigade Combat Teams, and the XM150/XM151 version which is used on the M120 120mm Towed Mortar which is fielded throughout all Infantry Brigade Combat Teams. The M95 is used on the M1064A2/M1064A3 Mortar Carriers with the M121 Battalion Mortar System and the M1129A1 Stryker 120mm Mortar Carrier with the 120mm Recoiling Mortar System. The M96 is used on M577 Mortar Fire Direction Center (FDC) vehicle. The XM150 will be used on the M120 120mm Towed Mortar, which will be mounted on the M1101 Trailer. The XM151 is used on the M1097 HWMMV which serves as the IBCT Mortar FDC. Both the M95 and XM150 consist of four main components: 1) The Commander's Interface (CI) (M95) or Squad Leaders Computer (SLC) (XM150) links the MFCS components together, communicates, and calculates the ballistic computations configuration. 2) The Pointing Device and Position System (PDPS) enables the mortar to "know" its own location and thus eliminates the need for aiming posts, aiming circles, and survey. 3) The Gunner's Display (GD) shows the gunner where to point the tube and shows the ballistic solution. 4) The Driver's Display (DD) enables the driver to rough aim (50 mils) the vehicle in the firing direction when a call for fire alert is received. The M96 and XM151 each consist primarily of the CI (M96) or SLC (XM151), because the FDC has no gun system.

Justification:
FY2009 funding procures a total of 91 XM150 MFCS for M120, 120mm Towed Mortars, and 19 XM151 MFCS for FDC's. Additionally FY 2009 funding procures a total of 15 M95 MFCS for M121, 120mm Mounted Mortars, and 3 M96 MFCS for FDC's.

FY2007 funding total includes $6.3 million received in GWOT supplemental.
FY2008 funding totals do not include $6.2 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
HARDWARE										
MFCS (M95) - 120mm Mortar Mounted		5544	42	132				1876	15	125
MFCS (M96) - FDC Mounted								124	3	41
MFCS (XM150) - 120MM Mortar Dismounted					7970	65	123	11193	91	123
MFCS (XM151) - FDC Dismounted					608	15	41	779	19	41
Pointing Device Quick Release Mount		4940	475	10						
Software Blocking - Automated Test Sets		2350	224	10						
Mortar Mission Setter					1486	440	3			
Subtotal Hardware		**12834**			**10064**			**13972**		
PRODUCTION SUPPORT										
Production Engineering		1543			1329			1939		
Government ILS		200						224		
Post Deployment Software Support		500			155			900		
Proof and Acceptance		806			500			900		
Fielding, Installation, and		14393			1247			1846		
New Equipment Training										
SUBTOTAL PRODUCTION SUPPORT		**17442**			**3231**			**5809**		
NON RECURRING COSTS										
Engineering Data		350						371		
Software Blocking		5400			405			400		
Manuals		80			205			485		
Dismounted Material Change Program		7451								
SUBTOTAL NRE		**13281**			**610**			**1256**		
Total:		**43557**			**13905**			**21037**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MFCS (M95) - 120mm Mortar Mounted										
FY 2007	Honeywell Def and Space Elec Albuquerque, NM	SS/Option	Picatinny, NJ	Mar 07	Jan 08	42	132	Yes		
FY 2009	Honeywell Def and Space Elec Albuquerque, NM	SS/Option	Picatinny, NJ	Mar 09	Jan 10	15	125	Yes		
MFCS (M96) - FDC Mounted										
FY 2009	Honeywell Def and Space Elec Albuquerque, NM	SS/Option	Picatinny, NJ	Mar 09	Jan 10	3	41	Yes		
MFCS (XM150) - 120MM Mortar Dismounted										
FY 2008	To Be Selected TBS	C/FP	Picatinny, NJ	Apr 08	Feb 09	65	123	Yes		
FY 2009	To Be Selected TBS	SS/Option	Picatinny, NJ	Mar 09	Dec 10	91	123	Yes		
MFCS (XM151) - FDC Dismounted										
FY 2008	To Be Selected TBS	C/Option	Picatinny, NJ	Apr 08	Feb 09	15	41	Yes		
FY 2009	To Be Selected TBS	SS/Option	Picatinny, NJ	Mar 09	Dec 10	19	41	Yes		
Pointing Device Quick Release Mount										
FY 2007	Honeywell Def and Space Elec Albuquerque, NM	SS/Option	Picatinny, NJ	Mar 07	Dec 07	475	10			
Software Blocking - Automated Test Sets										
FY 2007	Honeywell Def and Space Elec Albuquerque, NM	SS/Option	Picatinny, NJ	Sep 07	Mar 08	224	10			
Mortar Mission Setter										
FY 2008	To Be Selected TBS	C/FP	Picatinny, NJ	Mar 08	Sep 08	440	3			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07 / Calendar Year 07 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 08 / Calendar Year 08 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MFCS (M95) - 120mm Mortar Mounted																														
1	FY 07	A	42	0	42						A										42									0
1	FY 09	A	15	0	15																									15
MFCS (M96) - FDC Mounted																														
1	FY 09	A	3	0	3																									3
MFCS (XM150) - 120MM Mortar Dismounted																														
2	FY 08	A	65	0	65																			A						65
2	FY 09	A	91	0	91																									91
MFCS (XM151) - FDC Dismounted																														
2	FY 08	A	15	0	15																			A						15
2	FY 09	A	19	0	19																									19
Pointing Device Quick Release Mount																														
1	FY 07	AF	475	0	475						A									40	40	40	40	40	40	40	40	40	40	75
Software Blocking - Automated Test Sets																														
1	FY 07	A	224	0	224												A						40	40	40	40	40	24		0
Mortar Mission Setter																														
						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 MIN	1-8-5	MAX	Reached D+
1	Honeywell Def and Space Elec, Albuquerque, NM	5	40	50	
2	To Be Selected, TBS	5	40	50	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	9	7	10	17
	Reorder	3	6	10	16
2	Initial	9	7	10	17
	Reorder	3	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2	FY 07	A	440	0	440																		A						40	400
Total			1389		1389															40	82	40	80	80	80	80	80	64	80	683
						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 MIN	1-8-5	MAX	Reached D+
1	Honeywell Def and Space Elec, Albuquerque, NM	5	40	50	
2	To Be Selected, TBS	5	40	50	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	9	7	10	17
	Reorder	3	6	10	16
2	Initial	9	7	10	17
	Reorder	3	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
						Calendar Year 09												Calendar Year 10												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFCS (M95) - 120mm Mortar Mounted																														
1	FY 07	A	42	42																										0
1	FY 09	A	15	0	15						A										15									0
MFCS (M96) - FDC Mounted																														
1	FY 09	A	3	0	3						A										3									0
MFCS (XM150) - 120MM Mortar Dismounted																														
2	FY 08	A	65	0	65					25	40																			0
2	FY 09	A	91	0	91						A									21	40	30								0
MFCS (XM151) - FDC Dismounted																														
2	FY 08	A	15	0	15					15																				0
2	FY 09	A	19	0	19						A									19										0
Pointing Device Quick Release Mount																														
1	FY 07	AF	475	400	75	40	35																							0
Software Blocking - Automated Test Sets																														
1	FY 07	A	224	224																										0
Mortar Mission Setter																														
						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 MIN	1-8-5	MAX	Reached D+
1	Honeywell Def and Space Elec, Albuquerque, NM	5	40	50	
2	To Be Selected, TBS	5	40	50	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	9	7	10	17
	Reorder	3	6	10	16
2	Initial	9	7	10	17
	Reorder	3	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2	FY 07	A	440	40	400	40	40	40	40	40	40	40	40	40	40															0
Total			1389	706	683	80	75	40	40	80	80	40	40	40	40					40	58	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Honeywell Def and Space Elec, Albuquerque, NM	5	40	50		1	Initial	9	7	10	17	
							Reorder	3	6	10	16	
2	To Be Selected, TBS	5	40	50		2	Initial	9	7	10	17	
							Reorder	3	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
COUNTERFIRE RADARS (BA5500)

Program Elements for Code B Items:
PE 0604823A L88

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				14	16	20	32	30	Continuing	Continuing
Gross Cost				107.1	160.8	174.0	261.1	249.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				107.1	160.8	174.0	261.1	249.0	Continuing	Continuing
Initial Spares										
Total Proc Cost				107.1	160.8	174.0	261.1	249.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C				7.6	10.1	8.7	8.2	8.3	Continuing	Continuing

Description:
Firefinder (BA5500)(EQ-36)will provide 90 degree coverage against the entire threat set with 360 degree coverage for mortars. This program will leverage the latest in technology design to provide increased range, reduced crew size, as well as increased reliability, availability, and maintainability. The EQ-36 will provide digital communications and be interoperable with Firefinder and future Battle Command Systems. The EQ-36 is a highly mobile radar system designed to classify targets for automatic first round location of mortar, cannon and rocket enemy fires and to provide observed fires from friendly units.

Justification:
FY2009 funds procurement of fourteen (14) Enhanced AN/TPQ-36 (EQ-36) systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ENHANCED AN/TPQ 36 (B05310)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				14	16	20	32	30		112
Gross Cost				107.1	160.8	174.0	261.1	249.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				107.1	160.8	174.0	261.1	249.0	Continuing	Continuing
Initial Spares										
Total Proc Cost				107.1	160.8	174.0	261.1	249.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C				7.6	10.1	8.7	8.2	8.3	Continuing	Continuing

Description:
The Enhanced AN/TPQ-36 (EQ-36) is a highly mobile radar system designed to classify targets for automatic first round location of mortar, cannons, and rocket enemy fires and to provide observed fires from friendly units. The EQ-36 will provide 90 degree coverage against the entire threat set, with 360 degree coverage for mortars. This program will leverage the latest in technology design to provide increased range, reduced crew size, as well as increased reliability, availability and maintainability. The EQ-36 will provide digital communications and be interoperable with Firefinder and future Battle Command Systems.

Justification:
FY09 funds procurement of fourteen (14) Enhanced AN/TPQ-36 (EQ-36) systems.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ENHANCED AN/TPQ 36 (B05310)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware (EQ-36)								95292	14	6807
Ancillary Equipment								8176		
Engineering Change Orders								2798		
Program Management Support								795		
Total:								**107061**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
ENHANCED AN/TPQ 36 (B05310)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (EQ-36)										
FY 2009	Lockheed Martin Syracuse, NY	C/FPIF	CECOM	Nov 08	May 10	14	6807	NO		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ENHANCED AN/TPQ 36 (B05310)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (EQ-36)																														
1	FY 09	A	14	0	14		A																		1	1	1	1	1	9
Total			14		14																				1	1	1	1	1	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	1	18	19	
1	Lockheed Martin, Syracuse, NY	1	2	5			Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ENHANCED AN/TPQ 36 (B05310)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (EQ-36)																														
1	FY 09	A	14	5	9	1	1	1	1	1	2	2																		0
Total			14	5	9	1	1	1	1	1	2	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	1	18	19	
1	Lockheed Martin, Syracuse, NY	1	2	5			Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
INTEGRATED MET SYS SENSORS (IMETS) - MIP (BW0021)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	64.5	3.5								68.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	64.5	3.5								68.0
Initial Spares										
Total Proc Cost	64.5	3.5								68.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
Integrated Meteorological Systems Sensor (IMETS) is a tactical automated weather data system that receives, processes and disseminates timely weather and environmental effects, forecasts, observations, and automated Tactical Decision Aids (TDAs) in support of the Army Warfighting commanders. This system consists of Army Tactical Command and Control System (ATCCS) common hardware/software (CHS), and communications that will be operated by Air Force weather personnel. IMETS is deployed at various levels; Division HQs, Brigade Combat Team (BCT), Armored Cavalry Regiment (ACR) and Special Operations Forces (SOF). The IMETS requirements have been upgraded to align with the Joint Technical Architecture (JTA), Common Operating Environment (COE), and the Army Battle Command System (ABCS). Three different configurations are tailored to the needs of the echelon supported; Vehicle Mounted Configuration (VMC), Command Post Configuration (CPC), and Light Configuration (LC) based on a laptop. Each IMETS configuration supports a core set of requirements and is capable of performing the following functions: (1) receive weather data from all available sources: weather satellites; local and remote weather sensors at higher, lower and adjacent echelon IMETS; artillery meteorology sections (ARTYMET); theater forecast units (TFUs) and the Air Force Weather Agency (AFWA); (2) process and display weather information, display weather satellite data and imagery, and generate Tactical Decision Aids; (3) disseminate weather data, forecasts, and Tactical Decision Aids via area communications system, to all users and to other IMETS at higher, lower and adjacent echelons; (4) operate independently using satellites, or communications networks as appropriate; and (5) relocate with the unit to which it is assigned. IMETS hardware is NDI/COTS and is purchased from either program manager's office of common hardware/software or other Army activities. Integration is handled by contractor, Northrop Grumman Information Technology (NGIT).

Justification:
No FY 09 funding.
IMETS transitions to Distributed Common Ground System-Army (DCGS-A) in FY08.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	3.2	2.0		2.0						7.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3.2	2.0		2.0						7.2
Initial Spares										
Total Proc Cost	3.2	2.0		2.0						7.2
Flyaway U/C										
Weapon System Proc U/C										

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 24 US IMS Stations managed and operated by this program.

Justification:
FY 2009 will procure special equipment for U.S. monitoring stations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TACTICAL OPERATIONS CENTERS (BZ9865)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	603.5	237.6	293.9	196.2	142.7	163.3	81.1	177.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	603.5	237.6	293.9	196.2	142.7	163.3	81.1	177.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	603.5	237.6	293.9	196.2	142.7	163.3	81.1	177.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Tactical Operations Centers (TOCs) program provides commanders and their staffs with digitized platforms and command information centers that support the operational needs of the current Heavy, Infantry, and Stryker Brigade Combat Teams, with direct applicability to the Future Force. Based on the approved Standardized Integrated Command Post System (SICPS) Capability Production Document (CPD), SICPS is a family of systems that consists of the Command Post Platform (CPP), Trailer Mounted Support System (TMSS) (including tents, environmental control, power management, and lighting), Command Center System (CCS), and Command Post Communications System (CPCS). SICPS provides standardized Command Post infrastructure allowing commanders and staffs to digitally plan, prepare, and execute operations through systematic integration of Army tactical communications systems, multiple Army Battle Command Systems (ABCS) and supporting systems into standard platforms. SICPS is an enabler that supports the capability needed to realize shared situational understanding by integrating various approved Army/Joint Command and Control (C2) communications and network systems in a collaborative environment to display the Common Operational Picture (COP) and enable Network Centric C2 capability. SICPS is currently being fielded IAW with the Army Campaign Plan, Unit Set Fielding Schedule. Fielded legacy TOCs include 4ID and Stryker Brigade Combat Teams (SBCT 1-4). Fielded SICPS Low Rate Initial Production (LRIP) units include 1CD, SBCT-6, SBCT-5, 25ID, 82AB, 12CAB, 3ID, 173AB, 3ACR, 525BFSB, 7SUST and elements of 10MTN, 4ID, 101AA, 1ID, and 1AD. SICPS Full Rate Production (FRP) including Type Classification-Standard and Full Materiel Release was approved in May 2007. Currently, the TOCs program is providing OIF/OEF support to SBCT-2, SBCT-4, 1CD, SBCT-5, 82AB, 3ID, 173AB, 12CAB, and elements of 10MTN, 25ID, 101AA, and 1AD.

Justification:
FY09 procures Government Furnished Equipment (GFE) and integrates, assembles, tests and fields SICPS; provides field support to legacy TOCs and SICPS. The War on Terrorism has emphasized the critical need for integrated C2 platforms where real time situational awareness and battle command can be executed in standardized, environmentally controlled, modular shelters, and tent systems that are safe, suitable, and supportable. With state-of-the-art SICPS, the TOCs program is providing this capability on an expedited schedule to meet the Army's OIF/OEF requirements, and integrate the Army's updated ABCS systems as quickly as practicable.

FY2007 funding total includes $162.5 million received in GWOT supplemental.
FY2008 funding totals do not include $263.7 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TACTICAL OPERATIONS CENTERS (BZ9865)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
1. System Integration/Hardware		204079			206099			140703		
2. Project Management Administration		6191			6530			6670		
3. Fielding (TPF,NET,FDT)		14437			29758			30716		
4. Engineering Support		11498			12780			14205		
5. Taxes & Witholds		1433			38716			3951		
Total:		**237638**			**293883**			**196245**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
1. System Integration/Hardware										
FY 2007	NGMS CPP Huntsville, AL	C/FPI MOD	AMCOM	Nov 06	Feb 07	96		Y		
FY 2008	NGMS CPP Huntsville, AL	C/FFP OPT	AMCOM	Oct 07	Apr 08	83		Y		
FY 2009	NGMS CPP Huntsville, AL	C/FFP OPT	AMCOM	Jan 09	Jul 09	56		Y		
FY 2010	NGMS CPP Huntsville, AL	C/FFP OPT	AMCOM	Jan 10	Jul 10	42		Y		
FY 2011	TBD CPP Huntsville, AL	C/FFP OPT	AMCOM	Jan 11	Jul 11	32		Y		
FY 2012	TBD CPP Huntsville, AL	C/FFP OPT	AMCOM	Jan 12	Jul 12	14		Y		
FY 2013	TBD CPP Huntsville, AL	C/FFP OPT	AMCOM	Jan 13	Jul 13	37		Y		
FY 2008	TBD TMSS Huntsville, AL	C/FFP	AMCOM	Dec 07	Apr 08	611		Y		
FY 2009	TBD TMSS Huntsville, AL	C/FFP OPT	AMCOM	Jan 09	Jul 09	485		Y		
FY 2010	TBD TMSS Huntsville, AL	C/FFP OPT	AMCOM	Jan 10	Jul 10	240		Y		
FY 2011	TBD TMSS Huntsville, AL	C/FFP OPT	AMCOM	Jan 11	Jul 11	339		Y		
FY 2012	TBD TMSS Huntsville, AL	C/FFP OPT	AMCOM	Jan 12	Jul 12	100		Y		
FY 2013	TBD TMSS Huntsville, AL	C/FFP OPT	AMCOM	Jan 13	Jul 13	387		Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TACTICAL OPERATIONS CENTERS (BZ9865)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPP																														
1	FY 07	A	96	0	96		A			5	5	5	5	5	4	4	10	6	6	6	6	6	6	6	6	5				0
1	FY 08	A	83	0	83													A						11	11	11	10	10	10	20
1	FY 09	A	56	0	56																									56
1	FY 10	A	42	0	42																									42
3	FY 11	A	32	0	32																									32
3	FY 12	A	14	0	14																									14
3	FY 13	A	37	0	37																									37
TMSS																														
2	FY 08	A	611	0	611															A				75	75	75	75	75	75	161
2	FY 09	A	485	0	485																									485
2	FY 10	A	240	0	240																									240
2	FY 11	A	339	0	339																									339
2	FY 12	A	100	0	100																									100
2	FY 13	A	387	0	387																									387
Total			2522		2522					5	5	5	5	5	4	4	10	6	6	6	6	6	6	92	92	91	85	85	85	1913
						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 MIN	1-8-5	MAX	Reached D+
1	NGMS CPP, Huntsville, AL	8	14	25	
2	TBD TMSS, Huntsville, AL			75	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	6	6
	Reorder	0	0	0	0
2	Initial	0	0	3	3
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TACTICAL OPERATIONS CENTERS (BZ9865)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPP																														
1	FY 07	A	96	96																										0
1	FY 08	A	83	63	20	10	10																							0
1	FY 09	A	56	0	56				A						5	5	5	5	5	5	5	5	4	4	4	4				0
1	FY 10	A	42	0	42																A						4	4	4	30
3	FY 11	A	32	0	32																									32
3	FY 12	A	14	0	14																									14
3	FY 13	A	37	0	37																									37
TMSS																														
2	FY 08	A	611	450	161	75	75	11																						0
2	FY 09	A	485	0	485				A						41	41	41	41	41	40	40	40	40	40	40	40				0
2	FY 10	A	240	0	240																A						20	20	20	180
2	FY 11	A	339	0	339																									339
2	FY 12	A	100	0	100																									100
2	FY 13	A	387	0	387																									387
Total			2522	609	1913	85	85	11							46	46	46	46	46	45	45	45	44	44	44	44	24	24	24	1119
						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 MIN	1-8-5	MAX	Reached D+
1	NGMS CPP, Huntsville, AL	8	14	25	
2	TBD TMSS, Huntsville, AL			75	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	6	6
	Reorder	0	0	0	0
2	Initial	0	0	3	3
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TACTICAL OPERATIONS CENTERS (BZ9865)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPP																														
1	FY 07	A	96	96																										0
1	FY 08	A	83	83																										0
1	FY 09	A	56	56																										0
1	FY 10	A	42	12	30	4	4	4	3	3	3	3	3	3																0
3	FY 11	A	32	0	32				A						3	3	3	3	3	3	3	3	2	2	2	2				0
3	FY 12	A	14	0	14																A						2	2	1	9
3	FY 13	A	37	0	37																									37
TMSS																														
2	FY 08	A	611	611																										0
2	FY 09	A	485	485																										0
2	FY 10	A	240	60	180	20	20	20	20	20	20	20	20	20																0
2	FY 11	A	339	0	339				A						29	29	29	28	28	28	28	28	28	28	28	28				0
2	FY 12	A	100	0	100																A						9	9	9	73
2	FY 13	A	387	0	387																									387
Total			2522	1403	1119	24	24	24	23	23	23	23	23	23	32	32	32	31	31	31	31	31	30	30	30	30	11	11	10	506
						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 MIN	1-8-5	MAX	Reached D+
1	NGMS CPP, Huntsville, AL	8	14	25	
2	TBD TMSS, Huntsville, AL			75	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	6	6
	Reorder	0	0	0	0
2	Initial	0	0	3	3
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TACTICAL OPERATIONS CENTERS (BZ9865)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPP																														
1	FY 07	A	96	96																										0
1	FY 08	A	83	83																										0
1	FY 09	A	56	56																										0
1	FY 10	A	42	42																										0
3	FY 11	A	32	32																										0
3	FY 12	A	14	5	9	1	1	1	1	1	1	1	1	1																0
3	FY 13	A	37	0	37				A						4	3	3	3	3	3	3	3	3	3	3	3				0
TMSS																														
2	FY 08	A	611	611																										0
2	FY 09	A	485	485																										0
2	FY 10	A	240	240																										0
2	FY 11	A	339	339																										0
2	FY 12	A	100	27	73	9	8	8	8	8	8	8	8	8																0
2	FY 13	A	387	0	387				A						33	33	33	32	32	32	32	32	32	32	32	32				0
Total			2522	2016	506	10	9	9	9	9	9	9	9	9	37	36	36	35	35	35	35	35	35	35	35	35				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	NGMS CPP, Huntsville, AL	8	14	25	
2	TBD TMSS, Huntsville, AL			75	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	0	6	6
	Reorder	0	0	0	0
2	Initial	0	0	3	3
	Reorder	0	0	0	0
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	702.5	61.3	54.0	53.9	36.4	31.1	22.6	22.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	702.5	61.3	54.0	53.9	36.4	31.1	22.6	22.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	702.5	61.3	54.0	53.9	36.4	31.1	22.6	22.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Fire Support Command and Control (FSC2) systems automate the process of fire support coordination. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives.

Beginning in FY08, the following systems are realigned under FSC2 Family: Advanced Field Artillery Tactical Data System (AFATDS) (B28600), Modernization in Service (MIS) (B28620), Light Weight Technical Fire Direction System (LWTFDS) (B78400), Gun Display Unit - Replacement (GDU-R) (B28502), Ruggedized Handheld Computer (RHC) (B28503), and the Pocket-sized Forward Entry Device (PFED) (BZ9851). This realignment will enable the family of fire support systems to manage the implemenation of technology more efficiently and effectively.

Justification:
FY 2009 procures 471 AFATDS, 223 LWTFDSs, 108 GDU-Rs, 178 RHCs and 208 PFEDs and funds fieldings to modernize the current Active Army and National Guard and support Operation Enduring Freedom/ Operation Iraqi Freedom.

FY2007 funding total includes $8.0 million received in GWOT supplemental.
FY2008 funding total includes $7.0 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding totals do not include $19.2 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FIRE SUPPORT C2 FAMILY (B28501)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Gun Display Unit -Replacement (GDU-R)					6500	261	25	3572	108	33
Ruggedized Handheld Computer (RHC)					8524	301	28	5798	178	33
Advanced Field Artillery Tactical Data System (AFATDS)		31663	429	74	13836	167	83	21635	283	76
Modernization -In-Service (MIS)		5249			13500	150	90	14367	188	76
Light Weight Technical Fire Direction System (LWTFDS)		6067	619	10	2708	146	19	2719	223	12
Pocket-sized Forward Entry Device (PFED)		18283	989	18	8914	347	26	5817	208	28
Total:		**61262**			**53982**			**53908**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			6.5	3.6	1.1	0.5	0.3	0.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			6.5	3.6	1.1	0.5	0.3	0.3	Continuing	Continuing
Initial Spares										
Total Proc Cost			6.5	3.6	1.1	0.5	0.3	0.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Gun Display Unit-Replacement (GDU-R) replaces the Gun Display Unit (GDU) which was fielded in the 1980s and is no longer maintainable. The GDU-R is a handheld system which digitally receives firing commands (elevation, deflection, fuze and powder mixes) from the cannon Fire Direction Center (FDC). The section chief receives the commands then sends them down to the crews of non-digitized howitzers via the GDU-R, thereby allowing quicker crew actions with significantly less intervention than when using voice commands. The GDU-R software is hosted on a Rugged Personal Digital Assistant (RPDA) for the section chief and on wrist mounted or ground mounted gunner/assistant gunner displays for the cannon crews. This automated system allows for accurate and timely cannon firing. GDU-R operates in self- propelled (Non Paladin) and towed Howitzer weapons.

Justification:
FY 2009 procures 108 GDU-R systems and funds fieldings to modernize the Active Army/National Guard and to support Operation Enduring Freedom/Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Gun Display Unit -Replacement (GDU-R) (B28502)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware					4646	261	18	1978	108	18
Project Management Administration					375			375		
Engineering Support					808			345		
Fielding					671			874		
Total:					**6500**			**3572**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 08	Nov 08	261		Yes		
FY 2009	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 09	Nov 09	108		Yes		

REMARKS: COTS purchases.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Ruggedized Handheld Computer (RHC) (B28503)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			8.5	5.8	2.8	2.1	1.2	1.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			8.5	5.8	2.8	2.1	1.2	1.2	Continuing	Continuing
Initial Spares										
Total Proc Cost			8.5	5.8	2.8	2.1	1.2	1.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The RHC, also known as the Lightweight Forward Entry Device (LFED) replaces the much heavier Forward Entry Device (FED). LFED/RHC host the Forward Observer System (FOS) software which 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 Advanced Field Artillery Tactical Data System (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. The LFED software is hosted on a Ruggedized Handheld Computer (RHC).

Justification:
FY 2009 procures 178 RHC/LFED systems and funds fieldings to modernize the Active Army/ National Guard and to support Operation Enduring Freedom/Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware					7540	301	25	4552	178	26
Project Management Administration					375			375		
Engineering Support					50			50		
Fielding					559			821		
Total:					**8524**			**5798**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 08	Nov 08	301		Yes		
FY 2009	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 09	Nov 09	178		Yes		

REMARKS: COTS purchases.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ADV FA TAC DATA SYS (B28600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	403.6	31.7	13.8	21.6	7.7	3.5	0.3			482.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	403.6	31.7	13.8	21.6	7.7	3.5	0.3			482.3
Initial Spares										
Total Proc Cost	403.6	31.7	13.8	21.6	7.7	3.5	0.3			482.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy, Air Force and Marine Corps. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operations forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets.

AFATDS performs the attack analysis necessary to determine the optimal weapon target pairing to provide maximum use of the fire support assets. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will field New Non Line of Sight - Launch System (NLOS-LS) Precision Attack Munition (PAM) and improved Command and Control (C2) for the United States Marine Corp (USMC) Firing platform and its new munitions. AFATDS will port to a windows based operating system in FY 08. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis and fire support planning. This project is a replacement system for the Initial Fire Support Automated System (IFSAS), Battery Computer System (BCS) and Fire Direction System (FDS). AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. The system is composed of common hardware/software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network.

The system uses non-developmental, rugged common hardware/software, including the Unix Laptop Computer (ULC), Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as vehicle installation kits (IKs). The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.2, 6.4.0.1 and 6.4.0.2.

Justification:
FY2009 funding procures 283 AFATDS systems, to modernize the current Active Army and National Guard.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ADV FA TAC DATA SYS (B28600)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Hardware		23641	429	55	9183	167	55	15568	283	55
Project Management (PM)		1512			893			1057		
Engineering Support		2436			1363			1800		
Interim Contractor Support (ICS)		462			282			390		
Field Integration Team (FIT)		1512			893			1200		
Fielding		2100			1222			1620		
SBCT 2										
Total:		**31663**			**13836**			**21635**		

Note:
The hardware cost is comprised of a mix of system configurations, IKs and peripherals.
Unit costs in this table represent composites, calculated by dividing total hardware costs for any given year by the total of all hardware quantities for that same year.
PM/Engineering/ICS/Fielding costs are shared with B28620 - MIS AFATDS.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
ADV FA TAC DATA SYS (B28600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Dec 06	Jun 07	429		YES		
FY 2008	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Jan 08	Jul 08	167		YES		
FY 2009	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Jan 09	Jul 09	283		YES		

REMARKS: The above hardware is COTS and will be procured off the existing common hardware software (CHS III) contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	18.4	5.2	13.5	14.4	19.2	20.4	19.5	19.6		130.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.4	5.2	13.5	14.4	19.2	20.4	19.5	19.6		130.2
Initial Spares										
Total Proc Cost	18.4	5.2	13.5	14.4	19.2	20.4	19.5	19.6		130.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy, Air Force and Marine Corps. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operations forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets.

AFATDS performs the attack analysis necessary to determine the optimal weapon target pairing to provide maximum use of the fire support assets. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will field New Non Line of Sight - Launch System (NLOS-LS) Precision Attack Munition (PAM) and improved Command and Control (C2) for the United States Marine Corp (USMC) Firing platform and its new munitions. AFATDS will port to a windows based operating system in FY 08. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis and fire support planning. This project is a replacement system for the Initial Fire Support Automated System (IFSAS), Battery Computer System (BCS) and Fire Direction System (FDS). AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. The system is composed of common hardware/software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network.

The system uses non-developmental, rugged common hardware/software, including the Unix Laptop Computer (ULC), Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as vehicle installation kits (IKs). The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.2, 6.4.0.1 and 6.4.0.2.

Justification:
FY 2009 funding procures 188 AFATDS systems, to modernize the current Active Army and National Guard.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MOD OF IN-SVC EQUIP, AFATDS (B28620)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware		3721			8253	150	55	10322	188	55
Project Management		288			1007			705		
Engineering Support		464			1537			1200		
Interim Contractor Support		88			318			260		
Field Integration Team (FIT)		288			1007			800		
Fielding		400			1378			1080		
Note: In FY07 and prior, this line was a supporting line to AFATDS primary funding line, B28600, for the purchase of upgrade kits. Therefore, no qtys will be identified in FY07 and prior. Commencing in FY08, B28620 will become the primary line for hardware refresh. B28600 will provide equipment for newly formed Grow The Army (GTA) units. In addition, the hardware cost consists 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. PMA/Engineering/ICS/Fielding costs are shared with B28600-AFATDS.										
Total:		**5249**			**13500**			**14367**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
MOD OF IN-SVC EQUIP, AFATDS (B28620)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Jan 08	Jul 08	150		YES		
FY 2009	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Jan 09	Jul 09	188		YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Light Weight Techical Fire Direction Sys (LWTFDS) (B78400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	79.3	6.1	2.7	2.7	0.6	0.5	0.3	0.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	79.3	6.1	2.7	2.7	0.6	0.5	0.3	0.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	79.3	6.1	2.7	2.7	0.6	0.5	0.3	0.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Prior to FY08, this Standard Study Number (SSN) funded the Lightweight Computer Unit (LCU), Gun Display Unit-Replacement (GDU-R) and the Centaur programs. Beginning in FY08, this line funds Centaur only. Centaur replaces the Back-up Computer System (BUCS) which is no longer maintainable. Centaur is a handheld system which provides technical fire control for the cannon Fire Direction Center (FDC). Centaur serves as a backup technical fire direction capability in case the primary capability, Advanced Field Artillery Tactical Data System (AFATDS), fails. It can also be used as a secondary calculation check for AFATDS. In addition, Centaur provides early entry forces with the capability to compute automated cannon ballistic firing solutions before AFATDS arrives. Centaur hosts the NATO Armament Ballistic Kernel (NABK) computational software algorithm which is ported onto a Rugged Personal Digital Assistant (RPDA).

Beginning in FY08, this program is realigned under Fire Support C2 Family (B28501).

Justification:
FY 2009 procures 223 Centaur systems and funds the fieldings to modernize the current Active Army/National Guard and to support Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Light Weight Techical Fire Direction Sys (LWTFDS) (B78400)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware		3437	619	6	876	146	6	1367	223	6
Project Management Administration		498			375			375		
Engineering Support		1319			867			305		
Fielding		813			590			672		
Total:		**6067**			**2708**			**2719**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Light Weight Techical Fire Direction Sys (LWTFDS) (B78400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Jan 07	Oct 07	619		Yes		
FY 2008	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 08	Nov 08	146		Yes		
FY 2009	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 09	Nov 09	223		Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	201.2	18.3	8.9	5.8	4.9	4.1	1.0	1.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	201.2	18.3	8.9	5.8	4.9	4.1	1.0	1.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	201.2	18.3	8.9	5.8	4.9	4.1	1.0	1.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Prior to FY08, this Standard Study Number (SSN) funded the Lightweight Forward Entry Device/Ruggedized Handheld Computer (LFED/RHC) and Pocket-sized Forward Entry Device (PFED) programs. Beginning in FY08, this line funds only PFED. PFED is a handheld forward entry device used by dismounted forward observers and fire support teams to transmit and receive fire support messages over standard military line of sight, High Frequency (HF) and Satellite Communication (SATCOM) radios. PFED is Windows Mobile based and utilizes existing Single Channel Ground and Airborne Radio System (SINCGARS) Advanced System Improvement Program (ASIP) communications to provide the lightest and most powerful dismounted system for developing Calls For Fire (CFF). PFED is fully interoperable with both Advanced Field Artillery Tactical Data Systems (AFATDS) and current fire support systems. When coupled with the existing and future laser ranging binoculars, Global Positioning System (GPS) devices and tactical communications 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).

Beginning in FY08, this program was realigned under Fire Support C2 Family (B28501).

Justification:
FY 2009 procures 208 PFED systems and funds fieldings to modernize the Active Army/National Guard and to support Operation Enduring Freedom/Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware		14699	989	15	5522	347	16	3338	208	16
Project Management Administration		415			376			375		
Engineering Support		2120			2248			1385		
Fielding		1049			768			719		
Note: FY07 procured both LFED/RHC and PFED systems. FY08-FY09 procures only PFED systems.										
Total:		**18283**			**8914**			**5817**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Jan 07	Oct 07	989		Yes		
FY 2008	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 08	Nov 08	347		Yes		
FY 2009	General Dynamics Taunton, MA	C/Option	CECOM, Ft Monmouth, NJ	Feb 09	Nov 09	208		Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	228.4	31.8	33.5	36.8	27.0	10.9	0.3			368.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	228.4	31.8	33.5	36.8	27.0	10.9	0.3			368.8
Initial Spares										
Total Proc Cost	228.4	31.8	33.5	36.8	27.0	10.9	0.3			368.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Battle Command Sustainment Support System (BCS3) is the logistics Command and Control (C2) solution for U.S. land forces. BCS3 provides commanders the capability to execute end-to-end distribution and deployment management and brings better situational awareness resulting in better decision-making capability to warfighters. It enables warfighters to target, access, scale and tailor critical logistics information in near-real time. BCS3 provides more effective means to gather and integrate asset and in-transit information to manage distribution and deployment missions. BCS3 combines distribution management to include commodity and convoy tracking, and deployment management into a logistics Common Operating Picture (COP) for one mission-focused visual display. BCS3 has been adopted and integrated into Joint and strategic logistics command and control processes. BCS3 is the only near-term end-to-end logistics COP solution for the Joint commander. BCS3 will maintain its core capabilities and continue to advance in development while integrating into the Joint command and control architecture. This continued development will enable decision superiority via advanced collaborative information sharing achieved through interoperability. BCS3 has immediate, high pay-off benefit to warfighters and additional future growth in its capabilities. BCS3 is a force multiplier, a precision tool for logistics planning and execution that provides warfighters with the necessary tools to succeed.

Justification:
FY2009 procures and fields user work stations for BCS3. Fielding locations include Ft. Sill, Ft. Irwin and other Reserve and National Guard training sites. Equipment required in FY09 supports the Chief of Staff Army (CSA) priority for fielding ABCS 6.4 capability and supporting modularity transformation in this timeframe to include 75th Fires BDE, 3rd CSB (ME) and various Brigade level Reserve and National Guard units.

FY2007 funding total includes $3.5 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Battle Command Sustainment Support System (BCS3) (W34600)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
BCS3 Computer		2836	709	4.0	3024	756	4.0	2120	530	4.0
Program Management		4187			4313			4442		
Software Maintenance		3919			4036			4157		
Engineering Support		2921			3009			3099		
Fielding		3018			3487			2085		
Interim Contractor Support (ICS)		9191			9780			7917		
Software Support / Licenses		5756			5886			5924		
Grow the Army								7085		
Total:		**31828**			**33535**			**36829**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BCS3 Computer										
FY 2007	Dell Austin, TX	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 06	Jun 06	709	4			
FY 2008	Dell Austin, TX	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 07	Jun 07	756	4			
FY 2009	Dell Austin, TX	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 08	Jun 08	530	4			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
FAAD C2 (AD5050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	668.9	41.9	12.3	7.5	9.0	3.8	5.0	5.0		753.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	668.9	41.9	12.3	7.5	9.0	3.8	5.0	5.0		753.2
Initial Spares										
Total Proc Cost	668.9	41.9	12.3	7.5	9.0	3.8	5.0	5.0		753.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Forward Area Air Defense Command and Control (FAAD C2) system collects, digitally processes, and disseminates real-time target cueing and tracking information; the common tactical air picture; and command, control, and intelligence information to all Maneuver Air and Missile Defense (MAMD) weapon systems (Avenger and Man-Portable Air Defense System (MANPADS), and joint and combined arms systems. The FAAD C2 system provides alerting data to air defense gunners, air space battle management, and up linking of mission operations, thereby enhancing force protection against air and missile attack. Situational awareness and targeting data is provided on threat aircraft, cruise missiles, and unmanned aerial vehicles (UAVs). The FAAD C2 system provides this mission capability by integrating dynamic FAAD C2 engagement operations software with the Multifunctional Information Distribution System (MIDS), Joint Tactical Terminal (JTT), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control Systems (AWACS), Sentinel radar, and the Army Battle Command System (ABCS) architecture. In addition, FAAD C2 provides interoperability with Joint C2 systems and horizontal integration with PATRIOT, Theater High-Altitude Area Defense (THAAD), Medium Extended Air Defense System (MEADS), and the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS) by fusing sensor data to create a scalable and filterable Single Integrated Air Picture (SIAP) and common tactical picture. The system software is a key component of the Air Defense and Airspace Management (ADAM) Cell that is being fielded to Stryker Brigade Combat Teams (SBCTs), Brigade Combat Teams (BCTs), and Division Headquarters as part of the Army's modularity concept. The FAAD C2 software has been fielded to 62 ADAM Cells to date. System software is able to provide target data and engagement commands/status to MAMD Battalions. FAAD C2 is also a principal air defense system within the Homeland Security Program. Soldiers from activated ARNG MAMD battalions operate the FAAD C2 systems in the National Capital Region and other locations. In support of the Global War on Terrorism (GWOT), FAAD C2 systems are in MAMD units and ADAM Cells deployed to Iraq and Afghanistan. These FAAD systems are critical in providing the local air picture to supported units and higher headquarters. FAAD C2 is also the integrating software that provides target track data and weapon system control for the initial Counter-Rocket, Artillery and Mortar (C-RAM) capability being deployed to Iraq.

Justification:
FY 2009 funding will procure a FAAD C2 Battalion system. The FAAD C2 Battalion system includes ten C2 shelters located at the Battalion Headquarters, the three Battery Headquarters, and the six Sensor Command and Control nodes. FY 2009 funding will also be used to maintain the FAAD C2 software in accordance with software blocking policy, and ensure that the latest software security measures are in place. Additionally, FY 2009 funding will procure and field current Common Hardware Systems (CHS) rebuy equipment to maintain commonality and interoperability.

FY2007 funding total includes $21.5 million received in GWOT supplemental.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature FAAD C2 (AD5050)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

FY2008 funding totals do not include $21.5 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FAAD C2 (AD5050)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
1. System Integration/Hardware		20143	4	5036	5728	1	5728	5114	1	5114
2. Project Management Administration		5279			2019			1685		
3. Fielding										
a. Total Package Fielding		218			121					
b. New Equipment Training		423			235					
c. First Destination Transportation		14			8					
4. Contractor Field Support		10182			373			312		
5. Software Maintenance Support		818			454			378		
6. C-RAM/TRADOC		4800								
7. AFATDS					3338					
Total:		**41877**			**12276**			**7489**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
FAAD C2 (AD5050)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware										
FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	CPFF/Optio	AMCOM	Jul 06	May 07	4	5036	N/A	N/A	N/A
FY 2008	Northrop Grumman/NGMS (TRW) Huntsville, AL	CPFF/Optio	AMCOM	Jul 07	Jul 08	1	5728	N/A	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	152.6	131.5	40.1	57.7	90.4	37.9	24.3	24.1		558.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	152.6	131.5	40.1	57.7	90.4	37.9	24.3	24.1		558.5
Initial Spares										
Total Proc Cost	152.6	131.5	40.1	57.7	90.4	37.9	24.3	24.1		558.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Air and Missile Defense Planning and Control System (AMDPCS) is an Army Objective Force System that provides integration of Air and Missile Defense (AMD) operations at all echelons. AMDPCS systems are deployed with Air Defense Artillery (ADA) brigades, Army Air Missile Defense Commands (AAMDCs), and Air Defense and Airspace Management (ADAM) Cells at the Brigade Combat Teams (BCTs), Fires Brigades, CABS, Corps and Divisions. AMDPCS systems also provide air defense capabilities to Homeland Defense systems. The fielding of ADAM Cells is essential in fulfilling the Army's Campaign Plan requirement. ADAM Cells provide the Commander at BCTs, Brigades and Divisions with air defense situational awareness and airspace management capabilities. They also provide the interoperability link with Joint, multinational and coalition forces. AMDPCS components are vital in the transformation of ADA units and the activation of the Maneuver Air & Missile Defense (MAMD) 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 Brigades, the AAMDCs and the ADAM Cells, as well as to the Maneuver Air and Missile Defense Battalions and Batteries. AMDWS provides the Battle Command (BC) capabilities imbedded within the Warfighter Mission area. AMDWS is the Net-centric interface to BC for all components of the AMD force. AMDPCS also provides the ADA Brigades, AAMDCs and ADAM Cells with the ADSI, which monitors and controls air battle engagement operations. In support of the Global War on Terrorism (GWOT), 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 a Counter-Rocket, Artillery and Mortar (C-RAM) capability to Forward Operating Bases (FOBs) in both theaters. AMDWS stand alone configurations are being fielded to Division Mains and Battlefield Coordination Detachments (BCDs) to ensure interoperability with army battle command systems. ADSIs are being fielded in a stand alone configuration to every combat aviation brigade division main to provide the air picture. AMDPCS is also responsible for the ADAFCO element functions at theater and brigade level. Force structure and TOE changes continue to include AMDPCS components at every echelon.

Justification:
FY2009 procures 7 ADAM Cells for I Corps Headquarters, Active and Reserve Component Fires Brigades, 1st Armor Division Brigade Combat Teams, and Reserve Component Light and Heavy Brigade Combat Teams. ADAM Cell funding also includes Contractor Logisitics Support (CLS), New Equipment Training (NET) and software maintenance for released versions of AMDWS and ADSI software. In addition, FY2009 funding procures hardware, integration, NET, CLS and SW Maintenance for 3 ADA Brigdes. The total army procurement objective quantity of ADAM Cells is 160.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

FY2007 funding total includes $65.2 million received in GWOT supplemental.
FY2008 funding totals do not include $45.2 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
1. System Integration/Hardware		84875	33	2572	22717	7	3245	37064	10	3706
2. Project Management Administration		4326			5345			2969		
3. Fielding (TPF,NET)		23259			5251			8358		
4. Contractor Field Support		16830			4968			7175		
5. Software Maintenance Support		2197			1808			2108		
Total:		**131487**			**40089**			**57674**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware										
FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 06	May 07	33	2572	Yes		
FY 2008	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 07	Jun 08	7	3245	Yes		
FY 2009	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 08	Jun 09	10	3706	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Knight Family (B78504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	306	43	82	53	51	41	42	20		638
Gross Cost	268.4	76.9	143.6	100.7	99.5	84.5	87.0	89.2		949.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	268.4	76.9	143.6	100.7	99.5	84.5	87.0	89.2		949.9
Initial Spares										
Total Proc Cost	268.4	76.9	143.6	100.7	99.5	84.5	87.0	89.2		949.9
Flyaway U/C										
Weapon System Proc U/C	0.9	1.8	1.8	1.9	2.0	2.1	2.1	4.5		16.9

Description:
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for both ground and air-delivered laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is a M1117 Armored Security Vehicle (ASV)- based platform providing enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package that is common with the M7 Bradley Fire Support Team (BFIST)/M707 Knight and the Stryker Fire Support Vehicle. The common components are: FS3 (Fire Support Sensor System) mounted sensor, Targeting Station Control Panel, Mission Processor Unit, Inertial Navigation Unit, Defense Advanced Global Positioning System Receiver, Power Distribution Unit and Rugged Handheld Computer (RHC2). Additionally the Armored Knight is configured with 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2)/Blue Force Tracking (BFT), Driver's Display Unit (DDU) and Vehicle Intercom System (VIS).

Justification:
FY2009 procures 53 M1200 Armored Knight Vehicles. This will enable Knight to meet the Army's modularity requirements with FS3 objective sensor, improved survivability (increased armor protection, Nuclear, Biological and Chemical (NBC), Fire Suppression) , mobility, mission payload, gross vehicle weight, and growth potential.

FY2007 funding total includes $53.5 million received in GWOT supplemental.
FY2008 funding total includes $50.0 million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding totals do not include $18.1 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Program Elements for Code B Items:
0203758A

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	306	43	82	53	51	41	42	20		638
Gross Cost	249.0	76.9	143.6	100.7	99.5	84.5	87.0	89.2		930.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	249.0	76.9	143.6	100.7	99.5	84.5	87.0	89.2		930.5
Initial Spares										
Total Proc Cost	249.0	76.9	143.6	100.7	99.5	84.5	87.0	89.2		930.5
Flyaway U/C										
Weapon System Proc U/C	0.8	1.8	1.8	1.9	2.0	2.1	2.1	4.5		16.8

Description:
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for both ground and air-delivered laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is a M1117 Armored Security Vehicle (ASV)- based platform providing enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package that is common with the M7 Bradley Fire Support Team (BFIST)/M707 Knight and the Stryker Fire Support Vehicle. The common components are:
> FS3 (Fire Support Sensor System) mounted sensor
> Targeting Station Control Panel
> Mission Processor Unit
> Inertial Navigation Unit
> Defense Advanced Global Positioning System Receiver
> Power Distribution Unit
> Rugged Handheld Computer (RHC2)
Additionally the Armored Knight is configured with 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2)/Blue Force Tracking (BFT), Driver's Display Unit (DDU), Vehicle Intercom System (VIS).

Justification:
FY2009 procures 53 M1200 Armored Knight Vehicles. This will enable Knight to meet the Army's modularity requirements with FS3 objective sensor, improved survivability (increased armor protection, Nuclear, Biological and Chemical (NBC), Fire Suppression) , mobility, mission payload, gross vehicle weight, and growth potential.

Exhibit 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 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware Costs										
Armored Knight Production		17845	43	415	40339	82	492	26668	53	503
FS3 Sensor		13910	43	323	27631	82	337	19465	53	367
Chassis (ASV)		29773	43	692	56990	82	695	37661	53	711
SUBTOTAL		**61528**			**124960**			**83794**		
Engineering Contractor		7083			5706			5975		
Government Support		752			5029			5139		
Fielding		6760			6925			5038		
Test & Evaluation		774			1023			763		
SUBTOTAL		**15369**			**18683**			**16915**		
Total:		**76897**			**143643**			**100709**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Armored Knight Production										
FY 2007	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Nov 06	Feb 09	43	415	yes		
FY 2008	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Jan 08	May 09	82	492	yes		
FY 2009	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Jan 09	May 10	53	503	yes		
FS3 Sensor										
FY 2007	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Oct 06	Feb 08	43	323	yes		
FY 2008	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jan 08	May 09	82	337	yes		
FY 2009	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jan 09	May 10	53	367	yes		
Chassis (ASV)										
FY 2007	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Nov 06	Jul 08	43	692	yes		
FY 2008	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Feb 08	Jan 09	82	695	yes		
FY 2009	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Feb 09	Jan 10	53	711	yes		

REMARKS: The ASV contract is part of the overall procurement buy with PM, Tactical Wheeled Vehicles.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Armored Knight Production																														
1	FY 07	A	43	0	43		A																							43
1	FY 08	A	82	0	82																A									82
1	FY 09	A	53	0	53																									53
FS3 Sensor																														
2	FY 07	A	43	0	43	A																13	20		10					0
2	FY 08	A	82	0	82																A									82
2	FY 09	A	53	0	53																									53
Chassis (ASV)																														
3	FY 07	A	43	0	43		A																				8	7	7	21
3	FY 08	A	82	0	82																	A								82
3	FY 09	A	53	0	53																									53
Total			534		534																	13	20		10		8	7	7	469
						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 MIN	1-8-5	MAX	Reached D+
1	DRS-SSI, West Plains, MO	3	5	10	
2	Raytheon Corp., McKinney TX	5	45	60	
3	Textron Marine & Land Systems, New Orleans, LA	1	12	48	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	27	29
	Reorder	0	4	16	20
2	Initial	0	1	16	17
	Reorder	0	4	16	20
3	Initial	0	2	20	22
	Reorder	0	5	11	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
The ASV contract is part of the overall procurement buy with PM Tactical Wheeled Vehicles so there is no break in production.

Production rates (MIN/MAX) stated are monthly vs. yearly.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09													Fiscal Year 10										Later
									Calendar Year 09													Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Armored Knight Production																															
1	FY 07	A	43	0	43					7	7	7	7	7	8															0
1	FY 08	A	82	0	82								7	7	7	7	7	7	7	7	7	7	7	5						0
1	FY 09	A	53	0	53				A																4	7	7	7	7	21
FS3 Sensor																															
2	FY 07	A	43	43																										0
2	FY 08	A	82	0	82								7	7	7	7	7	7	7	7	7	7	7	5						0
2	FY 09	A	53	0	53				A																4	7	7	7	7	21
Chassis (ASV)																															
3	FY 07	A	43	22	21	7	7	7																						0
3	FY 08	A	82	0	82				7	7	7	7	7	7	7	7	7	7	7	5										0
3	FY 09	A	53	0	53					A											4	7	7	7	7	7	7	7		0
Total			534	65	469	7	7	7	7	14	14	14	28	28	29	21	21	21	21	19	18	21	21	17	15	21	21	21	14	42
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	DRS-SSI, West Plains, MO	3	5	10	
2	Raytheon Corp., McKinney TX	5	45	60	
3	Textron Marine & Land Systems, New Orleans, LA	1	12	48	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	27	29
	Reorder	0	4	16	20
2	Initial	0	1	16	17
	Reorder	0	4	16	20
3	Initial	0	2	20	22
	Reorder	0	5	11	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
The ASV contract is part of the overall procurement buy with PM Tactical Wheeled Vehicles so there is no break in production.

Production rates (MIN/MAX) stated are monthly vs. yearly.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Armored Knight Production																														
1	FY 07	A	43	43																										0
1	FY 08	A	82	82																										0
1	FY 09	A	53	32	21	7	7	7																						0
FS3 Sensor																														
2	FY 07	A	43	43																										0
2	FY 08	A	82	82																										0
2	FY 09	A	53	32	21	7	7	7																						0
Chassis (ASV)																														
3	FY 07	A	43	43																										0
3	FY 08	A	82	82																										0
3	FY 09	A	53	53																										0
Total			534	492	42	14	14	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	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	DRS-SSI, West Plains, MO	3	5	10	
2	Raytheon Corp., McKinney TX	5	45	60	
3	Textron Marine & Land Systems, New Orleans, LA	1	12	48	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	0	2	27	29
	Reorder	0	4	16	20
2	Initial	0	1	16	17
	Reorder	0	4	16	20
3	Initial	0	2	20	22
	Reorder	0	5	11	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
The ASV contract is part of the overall procurement buy with PM Tactical Wheeled Vehicles so there is no break in production.

Production rates (MIN/MAX) stated are monthly vs. yearly.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	72.1	5.3	2.1	2.1	1.9	1.8	1.9	1.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	72.1	5.3	2.1	2.1	1.9	1.8	1.9	1.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	72.1	5.3	2.1	2.1	1.9	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 200 BASs/ISs directly depend on LCSE support to maintain a posture of mission critical readiness. LCSE support is essential for the acquisition, operation, maintenance and sustainment of multi-host computer systems, peripherals, interfaces, support equipment, test beds, components, and software used to provide the necessary services and support to maintain BASs in the state of operational readiness. Policy for Post Production Software Support (PPSS) requires that system managers provide initial host capabilities for new systems and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are no longer economically repairable or are reaching obsolescence. There is a requirement to respond to emergency requests from the field for Software Engineering support in order to maintain operational readiness of deployed BASs. With host computers and peripherals having a life span of approximately five years and SEC performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and take advantage of the continual improvements in technology that are indigenous to high-technology based weapon systems and their software support environments. SEC must complete these upgrades in order to meet the ever-increasing mission requirements imposed by the field.

Justification:
FY 09 procures the following items: 1) Joint Computer Aided Acquisition and Logistics Support System (JCALS) Support Suite to provide lab infrastructure capabilities to maintain support of JCALS - includes drivers, controllers, memory, etc. to accommodate latest JCALS configuration. 2) Validation Facility(VALFAC) Modernization - converters, network analyzers, hubs, routers, etc. to provide lab for PPSS validation of communications protocols on Army Platform Networks. 3) Purchase Global Broadcast Service(GBS)receiver, Virtual PC server suite and an IBM blade server to support Signal Intelligence and Surveillance System environment Upgrade effort to provide services for Distributed Common Ground System (DCGS) 4) Testbed/COMSEC facilities to provide latest test equipment in support of Joint On-Demand Interoperability Network to support deployed forces with PPSS - includes Multiplexers, routers, switches, wireless systems, servers, encryption devices, etc.

FY2007 funding total includes $3.316 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Battle Command (BC) SW Integration Lab		340	1	340						
Disaster Recovery Capability		300	1	300						
JCALS Field Support Suite		300	1	300						
Test bed/COMSEC Facilities Upgrade-JOIN		1074	1	1074						
CREW Simulator		500	1	500						
Joint Operational Interop Conductivity		420	1	420						
ASAS/Terrain & Weather Integration Lab		700	1	700						
Airborne Simulator (Guardrail)		1050	1	1050						
Tactical Switching Test bed Upgrade-MSE		646	1	646						
Total:		**5330**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Battle Command (BC) SW Integration Lab										
FY 2007	Product Manager CHS or ASCP Fort Monmouth, NJ	C/FP	CECOM, Ft. Monmouth, NJ	Dec 06	TBD	1	340			
Disaster Recovery Capability										
FY 2007	L-3 Communications ILEX System Mays Landing, NJ	C/Option	CECOM, Ft. Monmouth, NJ	Dec 06	Jun 07	1	300	Yes		
JCALS Field Support Suite										
FY 2007	L-3 Communications ILEX System Mays Landing, NJ	C/FP	CECOM, Ft. Monmouth, NJ	Dec 06	TBD	1	300			
Test bed/COMSEC Facilities Upgrade-JOIN										
FY 2007	L-3 Communications ILEX System Mays Landing, NJ	C/FP	CECOM, Ft. Monmouth, NJ	Dec 06	TBD	1	1074			
CREW Simulator										
FY 2007	Northrop Grumman McLean VA	C/FP	CECOM, Ft. Monmouth, NJ	Jun 07	TBD	1	500			
Joint Operational Interop Conductivity										
FY 2007	L-3 Communications ILEX System Mays Landing, NJ	C/FP	CECOM, Ft. Monmouth, NJ	Jun 07	TBD	1	420			
ASAS/Terrain & Weather Integration Lab										
FY 2007	L-3 Communications ILEX System Mays Landing, NJ	C/FP	CECOM, Ft. Monmouth, NJ	Jun 07	TBD	1	700			
Airborne Simulator (Guardrail)										
FY 2007	Northrop Grumman McLean VA	C/FP	CECOM, Ft. Monmouth, NJ	Jun 07	TBD	1	1050			
Tactical Switching Test bed Upgrade-MSE										
FY 2007	General Dynamics C4 System Taunton, MA	C/FP	CECOM, Ft. Monmouth, NJ	Jun 07	TBD	1	646			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Automatic Identification Technology (BZ8889)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	223.6	120.5	72.9	83.5	86.1	91.6	50.5	57.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	223.6	120.5	72.9	83.5	86.1	91.6	50.5	57.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	223.6	120.5	72.9	83.5	86.1	91.6	50.5	57.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program provides state-of-the-art technologies used with automated logistics systems to facilitate and expedite supply and property receiving, distribution, storage, inventory management and accountability. This facilitates rapid and accurate data capture, retrieval and transmission. The technology includes various radio frequency identification and barcode scanning devices, barcode label and page printers, and various data carrier devices with associated readers and writers. The data carrier devices include optical laser cards, Personal Computer (PC) memory cards, optical memory buttons, and wireless Local Area Network (LAN) technology. Automatic Identification Technology (AIT) is used throughout the Army at the wholesale and retail supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required. The AIT contract establishes a baseline of AIT devices for use throughout the Department of Defense (DoD) and ensures standardization and interoperability of this equipment among the Services, while providing extensive warranty and maintenance. This program has the mission to provide centralized procurement of AIT Technologies and engineering and fielding of state-of-the-art Radio Frequency Identification (RFID) technologies 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.

(Formerly known as LogTech)

Justification:
FY09 procures fielding support to the DOD RFID Network/Infrastructure, Standard Army Management Information System (STAMIS) and other Information Technology (IT) systems with AIT, printers, and peripherals, engineering and fielding of Radio Frequency Identification Intransit Visibility (RFID ITV) technologies including AIT/IUID (Item Unique Identification) technology for Army logistics systems from the tactical to depot level. FY09 funding also procures the expansion and global technology refresh to the Active Army RFID ITV Infrastructure to include the Army Reserve Component, Automated Manifest System (AMS)Tactical refresh and advance capability insertion, and new product analysis and certification that directly supports all Combatant Commanders (COCOM) requirements for operations within their Area of Operational Responsibility (AOR). In addition, FY09 procures AIT technology insertion (Contact Memory Buttons, CMB/Aviation) to support the DOD IUID (Item Unique Identification) policy requiring all items that meet the criteria be uniquely identified for marking by FY2010, along with Field Data Unit (FDU) and RF ITV server refresh and modernization as well as Internet Protocol Version 6 (IPv6) accommodation, the introduction of passive RFID Electronic Product Code technology, Wireless Security, Sensor Tag, MH10 Tag format and ISO 18000.7 Air Interface Protocol.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature Automatic Identification Technology (BZ8889)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

FY2007 funding total includes $24.0 million received in GWOT supplemental.
FY2008 funding totals do not include $189.506 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
AIT Peripherals GCSS-Army F/T	A	28142			76					
.										
AIT Peripherals	A	27489			32443			30987		
AIT Peripherals unit cost varies by item										
.										
Radio Frequency Network Infrastructure	A	33658			16997			26133		
Components										
.										
Project Management Spt - Government	A	3963			4280			5422		
.										
Engineering Support	A	20307			17238			20988		
Congressional Funding		6900			1904					
Total:		**120459**			**72938**			**83530**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIT Peripherals GCSS-Army F/T										
FY 2007	Intermec Everett, WA	C/FFP	ITEC4	May 07	Jun 07			Yes		
AIT Peripherals										
FY 2007	Intermec Everett, WA	C/FFP	ITEC4	Jun 07	Jul 07					
FY 2007	Intermec Everett, WA	C/FFP	ITEC4	Jul 07	Aug 07					
FY 2008	Intermec Everett, WA	C/FFP	ITEC4	Feb 08	Mar 08					
FY 2008	Intermec Everett, WA	C/FFP	ITEC4	Apr 08	May 08					
FY 2009	Intermec Everett, WA	C/FFP	ITEC4	Dec 08	Jan 09					
FY 2009	Intermec Everett, WA	C/FFP	ITEC4	Mar 09	Apr 09					
Radio Frequency Network Infrastructure										
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Dec 06	Feb 07			Yes		
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Jan 07	Mar 07					
FY 2008	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Jan 08	Mar 08					
FY 2008	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Mar 08	May 08					
FY 2009	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Dec 08	Feb 09					
FY 2009	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Jan 09	Mar 09					
Engineering Support										
FY 2007	Unisys Reston, VA	C/FP	DISA	Nov 06	Jan 07			Yes		
FY 2007	Unisys Reston, VA	C/FP	DISA	Apr 07	Jun 07					
FY 2008	Unisys	C/FP	DISA	Jan 08	Feb 08					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
	Reston, VA									
FY 2008	Unisys Reston, VA	C/FP	DISA	Apr 08	May 08					
FY 2009	Unisys Reston, VA	C/FP	DISA	Jan 09	Feb 09					
FY 2009	Unisys Reston, VA	C/FP	DISA	Apr 09	May 09					

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TC AIMS II (BZ8900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	120.3	42.3	29.2	31.9	18.3	17.4	13.8	21.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	120.3	42.3	29.2	31.9	18.3	17.4	13.8	21.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	120.3	42.3	29.2	31.9	18.3	17.4	13.8	21.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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 and Load Planning. Provides critical capability to deploying units so they can build and sustain combat power. TC-AIMS II provides units with the critical capability by enabling Sustainment operations that enable and improve combat readiness through improved operational readiness for combat systems.

Cargo Movement Operations System (CMOS) will interface with TC-AIMS II and provide the sole DoD capability to automate Theater Distribution Center's (TDC) operations. CMOS is operating in the 21st Theater Support Command and automates the receipt, cross-docking, manifesting and shipment of cargo arriving via all modes to all supported destinations. This automated TDC provides visibility and traceability of items being distributed to deployed forces and retrograded to National providers.

Justification:
FY09 procures initial and replacement TC-AIMS II hardware to operate an Enterprise implementation and automated information technology (AIT) for Army early deployment Power Project Platforms and Power Support Platforms; supports the procurement of a Regional Access Node (RAN) and the hardware replacement at two RANs in order to keep the TIS Enterprise operational. In addition, FY09 procures training for approximately 25 high priority units at the BCT and Command level and fielding at an undetermined number of locations. Additional AIT equipment for USAREUR will also be procured.

FY2007 funding total includes $12.488 million received in GWOT supplemental.
FY2008 funding totals do not include $11.090 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TC AIMS II (BZ8900)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Deployment Support & Training	A	11304			10023			10910		
Hardware & Automated Info Technology	A	30982			19177			20969		
Total:		**42286**			**29200**			**31879**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: TC AIMS II (BZ8900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Deployment Support & Training										
FY 2007	US Army ERDC Springfield, VA	MOA	ERDC	Apr 07	Apr 07			YES		
FY 2007	L3/Titan Systems Springfield, VA	T&M	ITEC4	Sep 07	Sep 07			YES		
FY 2008	US Army ERDC Springfield, VA	MOA	ERDC	Apr 08	Apr 08			YES		
FY 2008	L3/Titan Systems Springfield, VA	T&M	ITEC4	Sep 08	Sep 08			YES		
FY 2009	US Army ERDC Springfield, VA	MOA	ERDC	Apr 09	Apr 09			YES		
FY 2009	L3/Titan Systems Springfield, VA	TBD	TBD	TBD	TBD			YES		
Hardware & Automated Info Technology										
FY 2007	VAR*	C/FP	ITEC4 or CDCC	Nov 06	Feb 07			YES		
FY 2007	VAR*	C/FP	ITEC4 or CDCC	Feb 07	May 07			YES		
FY 2007	VAR*	C/FP	ITEC4 or CDCC	May 07	Aug 07			YES		
FY 2007	VAR*	C/FP	ITEC4 or CDCC	Aug 07	Oct 07			YES		
FY 2008	VAR*	C/FP	ITEC4 or CDCC	Oct 07	Jan 08			YES		
FY 2008	VAR*	C/FP	ITEC4 or CDCC	Jan 08	Apr 08			YES		
FY 2008	VAR*	C/FP	ITEC4 or CDCC	Apr 08	Jul 08			YES		
FY 2008	VAR*	C/FP	ITEC4 or CDCC	Jul 08	Oct 08			YES		
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Oct 08	Jan 09			YES		
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Jan 09	Apr 09			YES		
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Apr 09	Jul 09			YES		
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Jul 09	Oct 09			YES		

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 Services and Configurations vary by site)
TBD (To Be Determined)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Joint Network Management System (JNMS) (B95700)

Program Elements for Code B Items:
64786.363

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	30.8	8.0	10.7	11.1	9.9					70.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	30.8	8.0	10.7	11.1	9.9					70.5
Initial Spares										
Total Proc Cost	30.8	8.0	10.7	11.1	9.9					70.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Joint Network Management System (JNMS) is a Combatant Commander and Commander, Joint Task Force (CJTF) joint communications planning and network management software system. It will promote force level situational awareness; provide enhanced flexibility to support the commander's intent; improve management of scarce spectrum resources and provide increased security of critical systems and networks. It will provide communications planners with a common set of tools to conduct high level planning (war planning); detailed planning and engineering for voice, data, and message systems. It will provide network/system monitoring, confguration and control; network performance assessment based on the Joint Network Node (JNN) NetOps solution. JNMS consists of commercial and government off-the-shelf software modules integrated on a commercial hardware platform.

Justification:
FY 2009 procures 15 JNMS planning systems and associated network management capability, software maintenance services and support, new equipment training and fielding support.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Joint Network Management System (JNMS) (B95700)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Production System										
JNMS Hardware		1051	34	31	41	9	5	71	15	5
Software License		1892			1818			1345		
Software Maintenance		2250			2721			3046		
System Integration/ Fldg/NET *		1047			3912			4169		
*NOTE: Includes Server Stack HW costs										
for the Network Mgmt subsystems										
acquired under Common Hardware										
Software (CHS) program										
Engineering Support										
Government		527			844			980		
Contractor		995			1116			1129		
Initial Spares		65			65			117		
Other Logistics		147			155			202		
Other										
Data		24								
Total:		**7998**			**10672**			**11059**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Joint Network Management System (JNMS) (B95700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JNMS Hardware										
FY 2007	SAIC San Diego, CA	C/FFP	CECOM	Feb 07	Apr 07	34	31.00	Y		
FY 2008	TBS TBS	C/FFP	CECOM	Mar 08	Apr 08	9	5.00	Y		
FY 2009	TBS TBS	C/FFP	CECOM	Dec 08	Jan 09	15	5.00	Y		

REMARKS: Hardware will be acquired under the ASCP and be integrated through a contractor to be selected.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Joint Network Management System (JNMS) (B95700)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
									Calendar Year 07												Calendar Year 08									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JNMS Hardware																														
1	FY 07	A	34	0	34					A		7	7	5	5	5	5													0
2	FY 08	A	9	0	9																		A	6	3					0
2	FY 09	A	15	0	15															A	5	5	2	2	1					0
Total			58		58							7	7	5	5	5	5				5	5	2	8	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SAIC, San Diego, CA	1	15	20		1	Initial	1	1	1	2	
							Reorder	1	1	1	2	
2	TBS, TBS	1	15	20		2	Initial	1	1	1	2	
							Reorder	1	1	0	1	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Tactical Internet Manager (B93900)

Program Elements for Code B Items:
28010.01D

Code:

Other Related Program Elements:
BX0007

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	98.4	23.4	10.2	4.8	3.5	1.8	1.5			143.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	98.4	23.4	10.2	4.8	3.5	1.8	1.5			143.6
Initial Spares										
Total Proc Cost	98.4	23.4	10.2	4.8	3.5	1.8	1.5			143.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Tactical Internet Management System (TIMS) is based on an Operational Requirements Document (ORD) for the Integrated Systems Control (ISYSCON) dated April 05, calling for Network Management for the Lower Tactical Internet and Tactical Operations Center (TOC) Local Area Network (LAN). TIMS will also perform network planning, initialization, management and monitoring of the Tactical Internet at Force XX1 Battle Command Brigade and Below (FBCB2) as well as TOC LANs.

Justification:
FY2009 procures hardware, new equipment training (NET), and fielding in accordance with Unit Set Fielding (USF). It also procures Contractor Field Support and Post Deployment Software Support (PDSS) for fielded units.

FY2007 funding total includes $12.5 million received in GWOT supplemental.
FY2008 funding totals do not include $12.4 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Tactical Internet Manager (B93900)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
TIMS										
Production System										
TIMS GFE-Laptops		856	107	8	984	123	8	168	21	8
Initial and Repair Spares		32								
New Equipment Training		858								
Contractor Log Support/Training		4812			3667			1831		
Other (PDSS)		5687			3663			2005		
Government Engineering		2195			1885			805		
Data Products Contractor Support		9000								
Total:		**23440**			**10199**			**4809**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Tactical Internet Manager (B93900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TIMS GFE-Laptops										
FY 2008	TBS TBD	TBD	Ft Monmouth, NJ	Jul 08		123	8	Yes		
FY 2009	TBS TBD	TBD	Ft. Monmouth, NJ	Jul 09		21	8	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
DATA PRODUCTS (BA9315)

Program Elements for Code B Items:
Data Products

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			35.9	30.1						66.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			35.9	30.1						66.0
Initial Spares										
Total Proc Cost			35.9	30.1						66.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
Data Products are required to initialize the digitized battlefield 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 digital 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:
FY2009 procures system architecture, testing, and database development for the Army Battle Command Systems. In accordance with the current Unit Set Fielding schedule, we will deploy to 54 Brigade Combat Teams (BCTs) in FY2009.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DATA PRODUCTS (BA9315)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Sys Arch and Data Products					26346			23330		
Test					5123			2266		
Government Engineering/Management					2198			2264		
Training/Fielding					2231			2217		
Total:					**35898**			**30077**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
DATA PRODUCTS (BA9315)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sys Arch and Data Products										
FY 2007	Computer Sciences Corp Eatontown, NJ	C/Option	Ft Monmouth, NJ	Mar 07						
FY 2008	TBS TBS	C/Option	Ft Monmouth, NJ	Mar 08						
FY 2009	TBS TBS	C/Option	Ft Monmouth, NJ	Mar 09						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

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

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	259.8	133.1	121.7	123.0	95.5	103.0	74.1	71.4	Continuing	Continuing
Less PY Adv Proc									Continuing	Continuing
Plus CY Adv Proc										
Net Proc P1	259.8	133.1	121.7	123.0	95.5	103.0	74.1	71.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	259.8	133.1	121.7	123.0	95.5	103.0	74.1	71.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Description:
The Maneuver Control System (MCS) is an automated tactical Command, Control and Communications (C3) system that provides a network of computer terminals and servers to process combat information for battle staffs. It provides automated assistance in the collection, storage, review and display of information to support the commander's decision process. Both text and map graphics are provided to the user. It enables operation staffs (G3/S3) to process and distribute situational awareness, estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks and will equip the Force with key elements of the Battle Command Common Services infrastructure.

MCS is an essential component of the Army Battle Command System (ABCS) and provides critical coordination among Battlefield Functional Areas (BFAs) within each echelon. MCS provides the Common Operational Picture (COP) software supporting battlefield situation display for all ABCS BFAs. The COP depicts information provided by all the BFAs and includes a Situation Map, control measures, Intelligence and Electronic Warfare graphics, Fire Support graphics, combat service support location information, air corridors and air defense weapons control information. MCS will provide the web services and portal capabilities as it integrates the current Information Dissemination Manager-Tactical (IDM-T) system.

The MCS system will equip the force with an automated C2 capability. This program is an integral part of the ABCS and is critical to the successful operation of that overall system. This generation of computers will incorporate advances in technology and achieve Life Cycle Cost savings due to commonality of support.

Command Post of the Future (CPOF) capabilities are covered under this activity in support of MCS operational requirements. Command Post of the Future (CPOF)is a technical insertion into the Maneuver Control System. It is an executive level decision support system that provides situational awareness and collaborative tools to support decision making, cross functional planning, rehearsal and execution. Team members share workspaces that embody their thinking about the current situation, and collaborate to create a rich, multi-perspective, shared operational picture.

Justification:
FY2009 procures Tactical Battle Command Equipment (CPOF, MCS, BCCS), for the Active, Reserve and National Guard Army Units in support of the Unit Set Fielding Schedule.

FY2007 funding total includes $63.7 million received in GWOT supplemental.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature MANEUVER CONTROL SYSTEM (MCS) (BA9320)	
Program Elements for Code B Items: PE 0203740A Project 484	Code: B	Other Related Program Elements:	

FY2008 funding totals do not include $57.9 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MANEUVER CONTROL SYSTEM (MCS) (BA9320)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Workstations		17673	4963	4	16757	4707	4	5420	1445	4
BCCS Servers		57437			53080			30245		
Peripherals: (Displays, keyboard,mouse pwr strip, head set, transit case, etc.)		3711			3046			2186		
Software Licenses and Support		20520			14106			49515		
Fielding: (FSR's, SME's, CM & Tech)		25342			26102			26885		
Project Management/Support		8374			8570			8758		
Total:		**133057**			**121661**			**123009**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Workstations										
FY 2007	Army Small Computer Program Ft Monmouth, NJ	ID/IQ	Ft Monmouth, NJ	Jan 07	Jul 07	4963	4.0	Yes		
FY 2008	Army Small Computer Program Ft Monmouth, NJ	ID/IQ	Ft Monmouth, NJ	Jan 08	Jul 08	4707	4.0	Yes		
FY 2009	Army Small Computer Program Ft Monmouth, NJ	ID/IQ	Ft Monmouth, NJ	Jan 09	Jul 09	1445	4.0	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	843.7	136.6	150.2	68.0	98.7	206.9	215.9	275.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	843.7	136.6	150.2	68.0	98.7	206.9	215.9	275.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	843.7	136.6	150.2	68.0	98.7	206.9	215.9	275.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Single Army Logistics Enterprise is the overarching concept for achieving Army-wide integration of Combat Service Support (CSS) (supply, maintenance, ammunition supply, and personnel management) data. SALE has the funding subcomponents of Standard Army Computers (STACOMP) and Product Life Cycle Management Plus (PLM+). The SALE funding acquires hardware and fielding resources for the current operations of CSS units across the Army, and for the support of emerging CSS applications such as the Global Combat Support System Army (GCSS-Army) and the Personnel Transformation-Army enterprise Human Resource (Army eHR) System.

Justification:
FY09 procures and fields computers for life cycle and transformation replacements for CSS that are essential for day-to-day operations of the Army. FY09 also procures hardware/licenses for emerging CSS systems including GCSS-A, PLM+, and Electronic Military Personnel Office (e-MILPO).

FY2007 funding total includes $36.0 million received in GWOT supplemental.
FY2008 funding totals do not include $553.27 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Single Army Logistics Enterprise (SALE) (W10801)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
STACOMP	A	132520			146934			37449		
PLM+	A	4114			3249					
SAMS	A							10692		
SARSS	A							817		
SAAS	A							1862		
ULLS	A							5961		
PBUSE	A							11179		
Total:		**136634**			**150183**			**67960**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	4811								Continuing	Continuing
Gross Cost	837.2	132.5	146.9	37.4	72.7	188.8	199.6	255.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	837.2	132.5	146.9	37.4	72.7	188.8	199.6	255.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	837.2	132.5	146.9	37.4	72.7	188.8	199.6	255.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) Commercial Off-the-Shelf (COTS) computers which are required by Combat Service Support elements within the Army to execute their missions. The STACOMP are used throughout the Army to run the application software used for support functions such as supply, maintenance and ammunition storage, and personnel management. STACOMP includes the initial acquisition and recurring life cycle replacement of those computers. STACOMP are specific to the unit mission rather than the software application. STACOMP, issued and maintained in each type unit based upon its mission, are then used to operate the type and version of software that is currently employed to perform that mission.

STACOMP hardware is used by logistical units to support the Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), Unit Level Logistics System (ULLS), and Property Book Unit Supply Enhanced (PBUSE). Army Logistical units will retain their STACOMP hardware and transition it from these existing software applications to the Global Combat Support System Army (GCSS-Army) software as it is fielded to supplant those existing applications. In FY09 and out, funding for cost elements(SARSS/SAMS/SAAS/PBUSE/ULLS) are shown on STAMIS specific P-Forms (W11002 - W11006).

STACOMP is used by personnel management units to support a number of applications. The Army Human Resource System (AHRS) provides commanders the necessary personnel information to make informed decisions on mobilized military personnel resources (both Active Duty and Reserve Component). The Electronic Military Personnel Office (eMILPO) via the AKO portal is to provide a reliable, timely, and efficient mechanism for performing personnel actions and managing strength accountability. The Deployed Theater Accountability System (DTAS) that resides on the Secret Internet Protocol Router (SIPRNet) is to account for military and civilian personnel in a deployed theater. The Tactical Personnel System (TPS) that interfaces with DTAS is to allow soldier data to be loaded into DTAS en mass upon unit's arrival in theater.

STACOMP are also used to support the software development and server operations of emerging applications such as the Global Combat Support System-Army, and Personnel Transformation-Army enterprise Human Resource (Army eHR) System. GCSS-Army will provide key enabling support to the transformation of Army logistics to a network-centric, knowledge-based future force Army. There will be an Army-wide electronic human resource system using a web-based military/civilian, multi-component enterprise approach for all HR functions. Funds will procure the hardware, enterprise software, and fielding and training support for the integration of these applications.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

Financial Management Tactical Platform (FMTP) gives Army tactical finance units the capability for full financial support to soldiers and Army resource mgt business processes in the field that is equal to support provided in garrison. It is the first use of automation for tactical finance. System functionality includes Accounts Payable/Vendor Services, Military Pay, Disbursing, Accounting, Travel, Enemy Prisoner of War Pay, and Resource Mgt. Software provided by DFAS with PM LIS responsible for fielding and hardware support. The U.S. Army Finance School and Center is the Combat Developer. The FMTP will interface with GCSS-ARMY (F/T) and BCS3.

Justification:

FY09 procures and fields COTS computers to support GCSS-Army Field/Tactical hardware and software. FY09 also procures HRS data servers, web servers, communications equipment, data entry devices, storage upgrades and other network components, and performs Post Deployment Software Support (PDSS).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
SAARS/SAMS/SAAS/PBUSE	A	50415			60556					
General Life Cycle Replacement (LCR)	A	70424			69098			14467		
General Fielding Support and Training	A	2070			2796			3859		
GCSS-Army F/T Hardware and Software	A	4499			10333			14864		
eMILPO Hardware	A	5112			4151			4259		
Total:		**132520**			**146934**			**37449**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SAARS/SAMS/SAAS/PBUSE										
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Mar 07	Apr 07			YES		
FY 2008	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Mar 08	Apr 08			YES		
FY 2009	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Mar 09	Apr 09					
GCSS-Army F/T Hardware and Software										
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Dec 06	Jan 07			YES		
FY 2008	Various	C/FP	ITEC4, Alexandria, VA	Dec 07	Jan 08			YES		
FY 2009	Various	C/FP	ITEC4, Alexandria, VA	Dec 08	Jan 09			YES		
eMILPO Hardware										
FY 2007	EDS Herndon, VA	C/FP	ITEC4, Alexandria, VA	Nov 06	Jan 07			YES		
FY 2008	EDS Herndon, VA	C/FP	ITEC4, Alexandria, VA	Nov 07	Jan 08			YES		
FY 2009	EDS Herndon, VA	C/FP	ITEC4, Alexandria, VA	Nov 08	Jan 09			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Product Lifecycle Management Plus (PLM+) (W11001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	6.6	4.1	3.2				5.0	3.7		22.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.6	4.1	3.2				5.0	3.7		22.6
Initial Spares										
Total Proc Cost	6.6	4.1	3.2				5.0	3.7		22.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
Product Life-Cycle Management Plus (PLM+) serves as the technical enabler supporting requirements to integrate National & field logistics components of SALE, harmonize functional product management business rules/processes, and establish a single point of entry for interfaces between Logistics Modernization Program (LMP) and Global Combat Support System (GCSS)-Army (F/T) instances and external systems. PLM+ will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) AG to support Army process scenarios and requirements that will provide:

Hub Services - For a service oriented, Single Point of Entry to connect, mediate, and control the exchange of data
Optimized Messaging - For routing and transforming message formats among appropriate trading partners
Customer/Vendor Master Data - The set of business processes and supporting application architecture to centralize the management of master data to ensure accuracy

Hence the PLM+ solution establishes a framework for a fully integrated logistics enterprise that will ultimately provide Commanders Total Visibility from Factory (LMP) to Foxhole (GCSS-Army F/T) thereby ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.

Justification:
There is no FY09 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Product Lifecycle Management Plus (PLM+) (W11001)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
PLM+ Hardware		4114			3249					
Total:		**4114**			**3249**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Product Lifecycle Management Plus (PLM+) (W11001)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PLM+ Hardware										
FY 2007	Various	CFP	ITEC4, Alexandria, VA	Jan 07	Feb 07			Yes		
FY 2008	Various	C/FP	ITEC4, Alexandria, VA	Feb 08	Mar 08			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				10.7	9.1	4.3	3.2			27.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				10.7	9.1	4.3	3.2			27.3
Initial Spares										
Total Proc Cost				10.7	9.1	4.3	3.2			27.3
Flyaway U/C										
Weapon System Proc U/C										

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 db). It automates unit level supply, maintenance, readiness & unit status reporting functions, tactical direct support /general support readiness status, and maintenance management. Over 12,000 locations Army wide will be converted to SAMS-E.

Justification:
FY09 funding will be used to integrate and field previously procured hardware replacement computers. Additionally, MS software licenses will be procured.

This is not a new start. All legacy systems were previously consolidated under one funding line (W00800).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Fielding/Training	A							10267		
Software Licenses	A							425		
Total:								**10692**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training										
FY 2009	McLane Advance Tech Temple TX	T&M	ITEC4, Alexandria VA	Mar 09	Apr 09			Yes		
Software Licenses										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				0.8	1.6	4.4	0.5			7.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				0.8	1.6	4.4	0.5			7.3
Initial Spares										
Total Proc Cost				0.8	1.6	4.4	0.5			7.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
SARSS is comprised of three interrelated sub-systems: SARSS-1, -2AC/B (Corps Theater ADP Service Center (CTASC)), and -Gateway.
SARSS provides:

A. Combat Service Support (CSS) 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 Continental United States (CONUS)/OCONUS units.

Justification:
FY 09 funding procures software licenses and support services.

This is not a new start. All legacy systems were previously consolidated under one funding line (W00800).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07 Total Cost	FY 07 Qty	FY 07 Unit Cost	FY 08 Total Cost	FY 08 Qty	FY 08 Unit Cost	FY 09 Total Cost	FY 09 Qty	FY 09 Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Fielding/Training	A							393		
Software Licenses	A							424		
Total:								**817**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Software Licenses										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				1.9	4.6	2.3	1.3			10.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				1.9	4.6	2.3	1.3			10.0
Initial Spares										
Total Proc Cost				1.9	4.6	2.3	1.3			10.0
Flyaway U/C										
Weapon System Proc U/C										

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 Distribution Management Center (TSC 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:
FY09 funding procures software licenses and support service.

This is not a new start. All legacy systems were previously under one funding line (W00800).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Fielding/Training	A							666		
Software Licenses	A							425		
Hardware	A							771		
Total:								**1862**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training										
FY 2009	McLane Advance Tech Temple, TX	T&M	ITEC4, Alexandria, VA	Mar 09	Apr 09					
Software Licenses										
FY 2009	Various Alexandria, Virginia	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
Hardware										
FY 2009	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				6.0		2.8	2.9	10.2		21.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				6.0		2.8	2.9	10.2		21.9
Initial Spares										
Total Proc Cost				6.0		2.8	2.9	10.2		21.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
Unit Level Logistics System Aviation (ULLS-A)/Enhanced (E) is a computer based software system operated by flight company, crew chiefs, and field level aviation maintenance personnel to track Preventive Maintenance Checks & Services (PMCS), on-hand Prescribed Load List (PLL) usage and The Army Maintenance Management System-Aviation (TAMMS-A) functions.

ULLS-A (E) transforms the software environment to full Windows technology and incorporates current functionality plus numerous other enhancements.

Justification:
FY09 funding will be used to integrate and field COTS computers to continue legacy hardware replacement and system support. Additionally, MS licenses will be procured.

This is not a new start. All legacy systems were previously consolidated under one funding line (W00800).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Fielding/Training	A							5536		
Software Licenses	A							425		
Total:								**5961**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fielding/Training										
FY 2009	West Star Huntsville, AL	T&M	GSA, Atlanta, GA	Oct 08	Nov 08			Yes		
Software Licenses										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4,ALEXANDRIA, VA	Mar 09	Apr 09			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost				11.2	10.7	4.3	3.5	6.4		36.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				11.2	10.7	4.3	3.5	6.4		36.1
Initial Spares										
Total Proc Cost				11.2	10.7	4.3	3.5	6.4		36.1
Flyaway U/C										
Weapon System Proc U/C										

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 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:
FY09 procures and fields COTS computers to continue legacy replacement hardware and STAMIS support systems.

This is not a new start. All legacy systems were previously consolidated under one funding line (W00800). PM LIS will procure 2,907 PBUSE systems in FY09 as part of hardware life cycle replacement (based on 5 year replacement plan).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware Replacement										
V1 Configuration	8							7907	2484	3.183
V2 Configuration	8							2244	423	5.305
Hardware Replacement Total								**10151**		
Fielding/Training	A							603		
Software Licenses	A							425		
Total:								**11179**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Replacement										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
Fielding/Training										
FY 2009	NGMS Chester, VA	T&M	ITEC4, Alexandria, VA	Apr 09	May 09			Yes		
Software Licenses										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Mounted Battle Command on the Move (MBCOTM) (BZ9970)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	38.9	69.6	41.7	25.9	22.1	74.9	16.1	42.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	38.9	69.6	41.7	25.9	22.1	74.9	16.1	42.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	38.9	69.6	41.7	25.9	22.1	74.9	16.1	42.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Mounted Battle Command On The Move (MBCOTM) system is a Command, Control, Computers, Communications, Intelligence (C4I) mission equipment package (B-Kit) integrated onto Bradley, Stryker and Light Tactical Vehicle (A-Kit) platforms and will allow brigade and above commanders to move to the decisive point on the battlefield, physically, virtually, or both. The focus of MBCOTM is to facilitate commander execution of net-centric operations versus command post-centric operations. MBCOTM provides the battle commander situational awareness in the form of a digital common operational picture enabling a commander to maintain situational understanding while On The Move (OTM) and when physically separated from fixed command posts. MBCOTM provides battle command enablers to support war (i.e. deterring aggression and coercion; fighting conflicts) and operations other than war (i.e. peacekeeping, domestic disaster relief, reducing potential conflicts, promoting regional stability, humanitarian missions and homeland security). MBCOTM supports the mission area of Command and Control. Future capabilities will include adding Joint Tactical Radio Systems and Wideband Gapfiller System. Future improvements will include the addition of Secure Wireless Local Area Network, Land Warrior, and Unmanned Aerial Vehicle feed, as well as the integration of Multiple Frequencies Time Division Multiple Access technology, which allows larger numbers of MBCOTMs to populate the battlefield and provide OTM communications services and range extension on the battlefield.

Justification:
FY2009 procures eight MBCOTM systems to support the Current Force. The systems are required for anticipated rotations of Army units during FY2009. These units will be provided with the Common Army Marine Command and Control (CAMC2) systems architecture.

FY2007 funding total includes $10.0 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Mounted Battle Command on the Move (MBCOTM) (BZ9970)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
MBCOTM Hardware Build		7862	4	1966	15656	8	1957	14816	8	1852
Other Hardware		42478			4036			1292		
Program Management		12078			7216			4980		
Logistics		6032			7763			3644		
Total Package Fielding		142			72			75		
Test		335			4944			630		
Engineering		500			2029			432		
Software		172								
Total:		**69599**			**41716**			**25869**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Mounted Battle Command on the Move (MBCOTM) (BZ9970)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MBCOTM Hardware Build										
FY 2007	TBS Ft. Monmouth, NJ	C/FFP	CECOM, Ft. Monmouth,NJ	Jan 08	Jul 08	4	1966	Y		Jun 07
FY 2008	TBS Ft. Monmouth, NJ	C/FFP	CECOM, Ft. Monmouth, NJ	May 08	Nov 08	8	1957	Y		
FY 2009	TBS Ft. Monmouth, NJ	C/FFP	CECOM, Ft. Monmouth, NJ	May 09	Nov 09	8	1852	Y		

REMARKS: Date of First Delivery is based on date MBCOTM CAMC2 B-Kits will be delivered to the vehicle platform contractor for integration. The second award in FY08 and the award in FY09 will be options to the basic FY08 contract and are not new contracts. The FY09 option will not be awarded until Operational Testing is completed 3rd quarter FY09.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Mounted Battle Command on the Move (MBCOTM) (BZ9970)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09											Later
									Calendar Year 08												Calendar Year 09									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MBCOTM Hardware Build																														
1	FY 07	A	4	0	4				A						2	2														0
1	FY 08	A	8	0	8								A						3	3	2									0
1	FY 09	A	8	0	8																				A					8
Total			20		20										2	2			3	3	2									8
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	1	6	7	
1	TBS, Ft. Monmouth, NJ	3	3	3			Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Mounted Battle Command on the Move (MBCOTM) (BZ9970)

Date: February 2008

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									Calendar Year 10												Calendar Year 11									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MBCOTM Hardware Build																														
1	FY 07	A	4	4																										0
1	FY 08	A	8	8																										0
1	FY 09	A	8	0	8		3	3	2																					0
Total			20	12	8		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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	0	1	6	7	
1	TBS, Ft. Monmouth, NJ	3	3	3			Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		2.0	10.1	30.1	98.8					141.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		2.0	10.1	30.1	98.8					141.0
Initial Spares										
Total Proc Cost		2.0	10.1	30.1	98.8					141.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The General Fund Enterprise Business System (GFEBS) is a Major Automated Information System (MAIS) (ACAT-1AM) that will replace 30+-year-old financial systems and other costly systems like the Standard Finance Systems (STANFINS), Standard Operations and Maintenance, Army R&D System (SOMARDS), Defense Joint Accounting System (DJAS), and Database Commitment Accounting System (DbCAS/WebCas). GFEBS will become the Department of the Army's new core financial management system for administering its general fund to improve performance, to standardize processes and to ensure future needs are met. GFEBS will be a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System that is certified by the Chief Financial Officers Council (CFOC) and provides the six core financial functions: general ledger management, payment management, receivables management, funds management, cost management, and reporting.

Justification:
FY 09 procures SAP software changes, training of system administrators, system operators and system users. FY 09 also procures fielding of SAP software and/or changes to the entire IMA installation; including tenants, such as, Reservists, the National Guard, and others. Fielding of GFEBS includes licenses for approximately 26,680 users to support the Release 1.3 deployment and required support for system initiation, fielding, and training.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
System Procurement		1992			4631			6328		
System Initiation, Implementation, and Fielding					5435			23809		
Total:		**1992**			**10066**			**30137**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Procurement										
FY 2007	Accenture Alexandria, VA	FFP	ITEC-4, Alexandria, VA	VAR	VAR			YES		
FY 2008	Accenture Alexandria, VA	FFP	ITEC-4, Alexandria, VA	VAR	VAR			YES		
FY 2009	Accenture Alexandria, VA	FFP	ITEC-4, Alexandria, VA	VAR	VAR			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ARMY TRAINING MODERNIZATION (BE4169)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	174.2	21.0	11.3	13.5	12.9	8.4	11.8	10.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	174.2	21.0	11.3	13.5	12.9	8.4	11.8	10.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	174.2	21.0	11.3	13.5	12.9	8.4	11.8	10.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Army Training Modernization (ATM) includes three related efforts to acquire Digital Training Facilities (DTF). DTFs will allow rapid delivery of high quality instruction to Army personnel. Infrastructure acquired will be based on industry standards and will comply with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This will help assure compatibility with other military services and that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support all Army components. Specific initiatives include Distributive Training Technology Project (DTTP), Other Training Modernization, and the Distributed Learning System (DLS). Other Training Modernization TRADOC Classroom XXI (CRXXI) modernizes/enhances classrooms at existing Training and Doctrine Command (TRADOC) resident schools. This improves training provided through the schools and allows their use to broadcast training to Army wide DTFs deployed through DTTP and DLS. DTTP and DLS will provide approximately 607 modern distance learning (DL) enabled DTFs and associated supporting infrastructure to augment training at existing resident Army schools. This will allow Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.

ATM provides a cost effective solution for training Army personnel. It will help maintain acceptable out year readiness levels despite massive resource reductions. Supported training enhancements will help reduce the current backlog of Military Operational Specialty (MOS) training. Army can significantly increase levels of MOS qualification, hence readiness, with standardized Army courseware delivered through Distributed Learning (DL) technology. Implementation of these technology enablers will reduce resident training requirements and Soldiers will spend less time in the training base and more time in units, thereby increasing readiness. ATM will deliver standardized training to Active Component (AC) and Reserve Component (RC) Soldiers and Department of the Army Civilians (DAC). DTTP/DLS provide infrastructure for Soldiers to train at or near their assigned station in lieu of resident training at Army schools. The CRXXI component of Other Training Modernization provides infrastructure of modernized classrooms at existing TRADOC schools. Operational implementation of the CRXXI infrastructure is carefully phased to coincide with development of redesigned instructional courseware, taking into account the number of Soldiers to be trained, types of training needed, and where training is needed to maximize the return on the ATM investment. Tasks supported within CRXXI include both conducting training and receiving training.

Justification:
FY09 procures continued CRXXI modernization of TRADOC schoolhouses delivered training classrooms; procures refreshment of network and hardware assets and provides contractor support at approximately 29 fielded DTFs; procures DLS enterprise information technology refreshment within previously fielded DTFs, the Enterprise Management Center (EMC), the Army Learning Management System fielding; the DLS enterprise Continuity of Operations Plan (COOP); and DLS Increment 4, Deployed Digital Training Campus (DDTC)systems.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Distributed Learning System (DLS)	A	6439			5839			9098		
Distributive Training Technology (DTT)	A	9997			3688			2933		
Other Training Modernization (CR XXI)		4606			1784			1450		
Total:		**21042**			**11311**			**13481**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	25.0	10.0	3.7	2.9	3.8	2.2	3.4	3.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	25.0	10.0	3.7	2.9	3.8	2.2	3.4	3.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	25.0	10.0	3.7	2.9	3.8	2.2	3.4	3.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Distributive Training Technology Project (DTTP) provides state-of-the-art distance-learning facilities and infrastructure to improve National Guard readiness by increasing access to military training and education, improving performance through consolidation of common telecommunication requirements, facilitating Command, Control, and Communications (C3), and fostering economic development by improving educational levels and providing information access through shared use of project resources on an as available basis with the communities in which the Guard is based. DTTP is transforming Guard training through the use of information technology. The variations between years are attributed to the Army's need to increase funding for higher prioritized institutional training.

In partnership with the Army's Training Doctrine Command (TRADOC), the National Guard's DTTP facilities deployment plan was tied to TRADOC's "1 to N" list in order to complement, rather than duplicate, Army facility locations. As a result, the effort dramatically expanded the reach of military distributed learning (DL) capabilities, thereby reducing training costs and other factors that negatively impact recruitment, retention, and safety by bringing training closer to more students. This plan supports the Total Army School System (TASS) Battalions of the U.S. Army, Army Reserve, and National Guard by providing cross component resources without having to duplicate services or facilities in the same localities.

Justification:
FY09 procures refreshment of 22 DTTP facilities of 339 currently fielded to the National Guard. Sustainment of these facilities provides the Army, Army Reserve, and National Guard operational training facilities closer to home stations.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Distributive Training Facility Refresh	A	9997	78	128	3688	29	127	2933	23	128
Total:		**9997**			**3688**			**2933**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Distributive Training Facility Refresh										
FY 2007	SRA Fairfax, VA	C/FP	NGB, Arlington, VA	Oct 06	Nov 06	78	128	Yes	No	
FY 2008	SRA Fairfax, VA	C/FP	NGB, Arlington, VA	Oct 07	Jan 08	29	127	Yes	No	
FY 2009	TBS TBS	TBS	TBS	TBD	TBD	23	128	No	No	

REMARKS: REMARKS: The current contractor has been extended six months with a potential for a three month transition period upon selection of a new contractor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
OTHER TRAINING MODERNIZATION (BE4172)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	34.9	4.6	1.8	1.5	1.7	1.0	1.4	1.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.9	4.6	1.8	1.5	1.7	1.0	1.4	1.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	34.9	4.6	1.8	1.5	1.7	1.0	1.4	1.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Army Distributed Learning Program: Classroom XXI program modernizes resident classrooms across 15 Army installations and 33 Training and Doctrine Command (TRADOC) schools to provide instructors with a digital platform to conduct training. Classroom XXI provides the infrastructure to deliver digital training from the institution to remote Digital Training Facilities and Reserve Components and provides Soldiers with 24/7 reach back capability for training access anytime/anywhere. Classroom XXI is the advanced resident instructional technology environment in which the Soldier will train for the Contemporary Operating Environment (COE). The program transforms current instructor-centric, self-contained classrooms into student-centric, multimedia platforms with worldwide capabilities for Soldiers to obtain and share training material and collaborate with other Soldiers. Classroom XXI establishes both the architectural criteria for classroom rehabilitation and the technology standards for Army institutional training, using open architecture and standards-compliant technologies for interoperability. Classrooms are fully networked, offering high technology advanced distributive learning capabilities. Classrooms provide Soldiers with access to the same or different courseware simultaneously from networked video-on-demand libraries, Internet access, full-motion/full-screen digital video with display on the large screens and on the desktop, and collaborative computing. This system supports the Current to Future transition path of the Army Campaign Plan.

The Training Support to Units: Training Support to Units provides the operational environment of the Army Training information Architecture (ATIA), the Interim Learning Management System (ILMS), the Reimer Digital Library (RDL), central processing sites. The system interfaces to Army Schools and the Army Training Requirements and Resources Systems (ATTRS) and Defense Integrated Military Human Resource System (DIMHRS), as well as the development and testing facility for these information technologies to provide mission the information infrastructure critical to all Army training. This environment is providing the integrated netcentric environment key to the deployment for the Future Combat Systems Training, and the DOD/Army Distributed Learning requirements and is used by over 480 thousand Active, Guard, and Reserve Soldiers and trainers. These systems are the Official repository of the Army's training products and services.

Justification:
FY 09 procures technology training capability for continued modernization of TRADOC Generating Force classrooms. Classroom XXI is a key element of the Army Digital Training Strategy (ADTS) that continues to define the Army Standard. Soldiers will immediately contribute to unit operational readiness upon arrival after training.

FY 09 procures hardware to continue lifecycle support of the infrastructure. This support directly impacts the Army's training delivery tools including the Reimer Digital Library, which has 5 million hits per week and 1206 million new/revised documents added; Resident Individual Training Management System (RITMS), has an average of 75 users per site (32 sites); interface with ATRRS

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature OTHER TRAINING MODERNIZATION (BE4172)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

permitting data posting reduction from 10 to 2 days; interface to DIMHRS; Automated Systems Approach to Training, which 400 plus servers installed and supports development and management of 1570 plus courses/modules; Army Recruiting Information Support System (ARISS) which is the single source for data for all soldiers accessing into the Army or mobilizing.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Classroom XXI (CRXXI)		4058			1449			1173		
++++++++++++++++++++++++++++++++++++										
Configurations vary by user requirements										
++++++++++++++++++++++++++++++++++++										
Army Training Information Architecture		548			335			277		
Total:		**4606**			**1784**			**1450**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
OTHER TRAINING MODERNIZATION (BE4172)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Classroom XXI (CRXXI)										
FY 2007	Northrop Grumman IT Greenbelt, MD	C/FPP	GSA, Philadelphia PA	Oct 06	Apr 07			YES		
FY 2007	GTI Systems, Inc Norfolk, VA	C/FPP	NRCC, Ft Eustis, VA	Oct 06	Apr 07			YES		
FY 2008	TBS	C/FPP	TBS					NO		
FY 2009	TBS	C/FPP	TBS	TBD	TBD			NO		
Army Training Information Architecture										
FY 2007	Northrop Grumman IT Greenbelt, MD	C/FPP	PEO STRI, Orlando FL	Jun 06	Jul 07			YES		
FY 2008	TBS	C/FPP	TBS					NO		
FY 2009	TBS	C/FPP	TBS	TBD	TBD			NO		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Distributed Learning System (DLS) (BE4173)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	114.2	6.4	5.8	9.1	7.4	5.2	6.9	5.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	114.2	6.4	5.8	9.1	7.4	5.2	6.9	5.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	114.2	6.4	5.8	9.1	7.4	5.2	6.9	5.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Distributed Learning System (DLS) is an Army Acquisition Category 1 Army Component (ACAT 1AC) major 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 229 DTFs with standard automation and supporting infrastructure to improve the Army's ability to train service members and supporting civilian workers. The 229 DTFs consist of 123 Active Component (AC) DTFs and 106 United States Army Reserve (USAR) 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, /Army National Guard, Army Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term information technology training infrastructure to enhance training particularly in the areas of Military Occupational Skill Qualification (MOSQ) and reclassification. It also provides a highly effective means to deliver training and education to deployed forces. The overall goal for DLS is to leverage technology and learning theory by providing just-in-time training to each service member regardless of location. DLS supports the E-Government strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of e-Learning to leverage scarce training funds and to provide greater agency access to training materials. DLS goals also include reducing training delivery and training support costs; improving service member morale by allowing members to obtain increased amounts of required training without leaving their home station; improving efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time; and, improving unit readiness due to the reduction in personnel turbulence resulting from long term absence for resident training. DLS Increment 3, The Army Learning Management System (ALMS) Full Rate Production (FRP) was approved on 10 September 2004 and fielding continues. The DLS Increment 4, Deployed Digital Training Campus (DDTC) FRP review and decision is anticipated to be 4th Quarter, FY 2008.

Justification:
FY09 procures: (1) the continuing System fielding and implementation actions; (2) enterprise information technology refreshment (hardware and software) within existing Increments 1 & 2 Digital Training Facilities (DTFs); (3) Increment 3 consisting of the Enterprise Management Center (EMC), the Continuity of Operations Plan (COOP), and ALMS enhancements supporting Army web-based learner training administration and training management at remote sites for a major subset of existing Army school courses; and, (4) Increment 4 Deployed Digital Training Campus (DDTC) procurement of 8 unit sets. These integrated efforts will maximize the utility of training to each learner while reducing the time required by the student to complete assigned units of training.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Distributed Learning System (DLS) (BE4173)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
System Fielding & Implementation	A	2000			1000			1000		
**********										
Increment 3 - Army Learning Management System (ALMS)	A	1500			1000			2290		
**********										
System Technology Refreshment	A	2389			1844			3608		
**********										
Increment 4 - Deployed Digital Training Campuses (DDTC)	A	550			1995			2200		
Total:		**6439**			**5839**			**9098**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: Distributed Learning System (DLS) (BE4173)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Fielding & Implementation										
FY 2007	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec 06	Dec 06			Yes		
FY 2008	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec 07	Dec 07			Yes		
FY 2009	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec 08	Dec 08			Yes		
Increment 3 - Army Learning Management										
FY 2007	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov 06	Nov 06			Yes		
FY 2008	IBM Corporation Fairfax, VA	C/CPAF	NRCC, Ft Eustis, VA	Nov 07	Nov 07			Yes		
FY 2009	IBM Corporation Fairfax, VA	C/CPAF	NRCC, Ft Eustis, VA	Nov 08	Nov 08			Yes		
System Technology Refreshment										
FY 2007	Various Vendors ** Various Locations	C/CPFF	ITEC4, Alexandria, VA	Apr 07	Apr 07			Yes		
FY 2008	TBS TBS	C/CPFF	NRCC, Ft Eustis, VA	TBS	TBS			No		
FY 2009	TBS TBS	C/CPFF	NRCC, Ft Eustis, VA	TBS	TBS			No		
Increment 4 - Deployed Digital										
FY 2007	Lockheed Martin Bethesda, MD	C/CPFF	NRCC, Ft Eustis, VA	Mar 07	May 07			Yes		
FY 2008	Lockheed Martin Bethesda, MD	C/CPFF	NRCC, Ft Eustis, VA	Mar 08	Mar 08			Yes		
FY 2009	Lockheed Martin Bethesda, MD	C/CPFF	NRCC, Ft Eustis, VA	Mar 09	Mar 09			Yes		

REMARKS: Various Contractors - contractors servicing aspects of Enterprise Technology Refreshment are GTSI Corp, Chantilly, VA; CDW Government, Inc., Vernon Hills, IL; Sprint, Reston, VA; and Spiritech, Inc., Warren, MI. The Distributive Learning System (DLS) Enterprise Technology Refreshment addresses replacement or upgrading of critical information technology components throughout the DLS enterprise system. It is anticipated that this continuing requirement will be serviced by a variety of contractor entities in the future.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
AUTOMATED DATA PROCESSING EQUIP (BD3000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2281.1	188.6	113.0	105.3	125.3	123.8	122.0	111.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2281.1	188.6	113.0	105.3	125.3	123.8	122.0	111.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	2281.1	188.6	113.0	105.3	125.3	123.8	122.0	111.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program supports the Army's sustaining base automation systems. The Army's primary sustaining base Information Management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.

Justification:
A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. The Army's modernization strategy to support its warfighting forces in the 21st Century leverages and aligns the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) for the warfighter, power projection strategies, battle space awareness, Army Transformation, home station and modularity capabilities, focused logistics, and downsized force structures. Modernization plans flow from strategic planning (mission needs) and ensure standardization, interoperability, and systemic replacement of equipment that is obsolete due to technology changes, reliability, and serviceability. The ADPE program provides combat service support to the warfighter in the areas of command and control, logistics, personnel, transportation, and other sustaining base functions.

FY2007 funding total includes $45.433 million received in GWOT supplemental.
FY2008 funding totals do not include $9.949 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Optical Digital Equipment	A	2053			4081			5814		
Strategic Logistics Program	A	6094			2945			2493		
Reserve HQ Automation	A	1714			1020			1269		
High Performance Computing	A	9711								
HQ Management Information Systems	A	27559			26409			35272		
MACOM Automation Systems	A	102484			35431			8666		
Personnel Automation Systems	A	38663			43077			51829		
Logistics Automation System	A	287								
Total:		**188565**			**112963**			**105343**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
OPTICAL DIGITAL EQUIP (BD3956)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	76.3	2.1	4.1	5.8	3.7	3.1	3.1	3.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	76.3	2.1	4.1	5.8	3.7	3.1	3.1	3.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	76.3	2.1	4.1	5.8	3.7	3.1	3.1	3.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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. All systems are subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

Justification:
INTERACTIVE PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (iPERMS): 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. iPERMS is the system of record for storage for the Official Military Personnel File during the Soldier's active service and is used by Army leaders, human resource managers (e.g., accessions, career management), Selection and Promotion Boards (e.g., selections for promotion, command and professional development), Soldiers and Veterans world-wide, the Army's Wounded Warrior Program, and other Federal agencies. Electronic records are retained for all Soldiers for 62 years after their Military Service obligation is completed. This centralized integrated electronic records management system contains 3.7 million personnel files supporting Army National Guard, Army Reserve, Active Army, and Veterans human resource management functions at all levels and makes these documents available to individual Soldiers, Retirees, Veterans, and the Veterans Administration via the Internet. iPERMS also provides a single source of personnel records for mobilization of Veterans in the event of a national emergency.
FY09 procures Network Area Storage (NAS), Storage Area Networks (SANs), Optical storage libraries (jukeboxes), servers, and related software. iPERMS is in the life-cycle management phase at the primary site (Alexandria) scheduled for closure FY10. Procurements will replace obsolete system components being transferred to operate at its new Base Realignment and Closure (BRAC) location (Fort Knox) and obsolete system components at the Continuity of Operations (COOP)/Failover site (Ft Carson).

ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): 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 from 7 to 150 years in 130 Army-owned Records Holding Areas and 16 Federal Records Centers. With over 68,000 users, ARIMS provides a centralized location for the sharing of 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. ARIMS web-based tools and capabilities 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 statues. ARIMS supports the Army-wide Records Management Programs (ARMP), including the DA Freedom of Information Act (FOIA) Program and Executive Order (EO) 13392; the Privacy Act Program; component programs; the EO 12958 Declassification Program; and the Army's role as

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature OPTICAL DIGITAL EQUIP (BD3956)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

DoD's Executive Agent for combat records research related to Agent Orange, Gulf War Illness, and Post Traumatic Stress Disorder claims filed by veterans. ARIMS further integrates Army Knowledge Online (AKO) to capture official records stored in Knowledge Collaboration Centers (KCC). Other important specialized collections include Gulf War Declassification, Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), and other contingency operations. Technology refreshment ensures the Army's records are maintained in compliance with a multitude of statutory and regulatory requirements, preserves the integrity of individual records, mitigates the risk for potential loss of historical information, and ensures that official Army records are available to support Congressional, Government Accountability Office (GAO), Executive Branch, and FOIA requirements.
FY09 procures infrastructure components to include servers, storage, routers, firewalls, and telecommunications support equipment.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Interactive Personnel Electronic Management System (iPERMS) Hardware/Software	A	672			3441			5159		
. Army Records Information Management System (ARIMS) Hardware/Software	A	1381			640			655		
Total:		**2053**			**4081**			**5814**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
OPTICAL DIGITAL EQUIP (BD3956)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Interactive Personnel Electronic										
Management System										
(iPERMS) Hardware/Software										
FY 2007	NGIT McLean, VA	C/FP	GSA FEDSIM Alexandria, VA	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
Army Records Information										
Management System										
(ARIMS) Hardware/Software										
FY 2007	Integraph Government Solution Huntsville, AL	C/FP	NCIP DOC Mechanicsburg, PA	Mar 07	Jul 07			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; GSA-General Services Administration; FEDSIM-Federal Systems Integration Management; NGIT-Northrup Grumman Information Technology, Inc.; NCIP-Navy Inventory Control Point; DOC-Directorate of Contracting;

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	362.9	6.1	2.9	2.5	2.5	2.4	2.5	2.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	362.9	6.1	2.9	2.5	2.5	2.4	2.5	2.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	362.9	6.1	2.9	2.5	2.5	2.4	2.5	2.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
EMERGING LOGISTICS TECHNOLOGIES (ELT): This program provides for rapid analysis and insertion of tools, technologies, and processes supporting key strategic transformation imperatives across the Common Logistics Operating Environment (CLOE). Commercially available technologies and capabilities such as sense and respond technologies, collaborative planning, distribution and adaptive supply chain management capabilities and automatic identification and tracking capabilities, are examples of the types of technologies addressed by this program. This program brings leading edge technology and process management enablers to improve readiness for the warfighter. The goal is to rapidly transition these capabilities to appropriate stakeholders to enable automatic collection, processing, and transformation of information into knowledge across the end-to-end enterprise architecture, from mobile intelligent networks at the tactical level through global strategic networks. This program supports the Army Deputy Chief of Staff for Logistics (G-4) mission, which is to enhance logistics readiness for the soldiers and their units. Specifically, ELT supports logistics capabilities that are anticipatory, predictive, and rapidly responsive to the warfighter. All systems are subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

Justification:
Justification:
FY09 procures commercially available applications and existing Commercial-Off-The-Shelf (COTS) hardware devices for technological improvements in the logistics process.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Emerging Logistics Technologies	A	6094			2945			2493		
.										
Total:		**6094**			**2945**			**2493**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Emerging Logistics Technologies										
FY 2007	Redstone Army Depot TMDE Redstone Arsenal, AL	MIPR	AMCOM, Redstone Arsenal, AL	Jan 07	Aug 07			YES		
FY 2007	GM GDLS Defense Group, LLC Sterling Heights, MI	C/FP	TACOM, Warren, MI	Apr 07	Sep 07			YES		
FY 2007	SAIC San Diego, CA	C/FP	AMCOM, Redstone Arsenal, AL	Feb 07	Aug 07			YES		
FY 2008	TBS	MIPR	TBS	VAR	VAR			YES		
FY 2009	TBS	TBS	TBS	VAR	VAR			YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year; AMCOM - US Army Aviation & Missile Life Cycle Management Command; SAIC-Science Application International Corporation; TACOM - US Army TACOM Life Cycle Management Command; GM GDLS - General Motors General Dynamics Land Systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
RESERVE HQ AUTOMATION (BE4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	28.3	1.7	1.0	1.3	0.5	0.2	0.2	0.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	28.3	1.7	1.0	1.3	0.5	0.2	0.2	0.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	28.3	1.7	1.0	1.3	0.5	0.2	0.2	0.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
US ARMY HUMAN RESOURCES COMMAND-ST. LOUIS (USAHRC-S) AUTOMATION: USAHRC-S provides personnel management services to US Army Reserve (USAR) Soldiers, retirees, veterans, and their families. The USAHRC-S automation manages the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA), and Individual Ready Reserve (IRR) Soldier population, USAR Selected Reserve end strength, Reservist retirement transition, retirement pay processing, and Veterans' affairs. It provides: military pay support to mobilized Soldiers in locations without reserve pay support; post deployment support through the Post-Deployment Health Reassessment (PDHRA); Citizen Warrior awards; and families through the chaplain's Strong Bonds program. The USAHRC-S infrastructure blends technology such as Customer Relationship Management (CRM), Computer Telephony Integration/Interactive Voice Response [CTI/IVR], and self-service through the HRC Web Portal hosted at USAHRC-S to provide access to systems and data to the Army HRC community. The USAHRC-S automation initiative supports the Army's Well-Being Program, migration of legacy systems to the Defense Integrated Military Human Resources System (DIMHRS), and the Global War On Terrorism (GWOT).

Justification:
FY09 procures life-cycle replacement and/or upgrades for hardware components within the aging USAHRC-S information technology infrastructure. FY09 will also procure increased network and data security, disaster recovery, mirroring of critical data, increased bandwidth, increased access control, encryption of data center disk storage, and hardware/system redundancy for failover support.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
. US Army Human Resources Command- St. Louis (USAHRC-S) Automation Hardware/Software	A	1714			1020			1269		
Total:		**1714**			**1020**			**1269**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
US Army Human Resources Command-										
St. Louis (USAHRC-S) Automation										
Hardware/Software										
FY 2007	Unitek Computer Stores Los Angeles, CA	C/FP	DITCO Scott AFB, IL	May 07	Jul 07			YES		
FY 2007	GTSI Corporation Chantilly, VA	C/FP	DITCO Scott AFB, IL	Apr 07	Jun 07			YES		
FY 2007	Avaya Inc. Arlington, VA	C/FP	DITCO Scott AFB, IL	May 07	Jul 07			YES		
FY 2007	Dell Marketing, L.P. Round Rock, TX	C/FP	DITCO Scott AFB, IL	VAR	VAR			YES		
FY 2007	Dynamics Systems Inc. Los Angeles, CA	C/FP	DITCO Scott AFB, IL	VAR	VAR			YES		
FY 2007	Carahsoft Tech Reston, VA	C/FP	DITCO Scott AFB, IL	Sep 07	Nov 07			YES		
FY 2007	Server Centric St. Louis, MO	C/FP	DITCO Scott AFB, IL	Sep 07	Nov 07			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2009	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; DITCO-Defense Information Technology Contracting Organization; AFB-Air Force Base

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
HIGH PERFORMANCE COMPUTING (BE4152)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	92.8	9.7								102.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	92.8	9.7								102.5
Initial Spares										
Total Proc Cost	92.8	9.7								102.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
This program satisfies critical needs for advanced computational technology for Army scientists, engineers and analysts, and represents the leading edge of high speed processing. This capability is not available through other technology and is designed to solve problems that cannot be resolved in other ways. The program provides for access to supercomputing resources consisting of networked supercomputers at various Continental United States (CONUS) locations. Supercomputer systems are required to satisfy critical research and development missions in combat and materiel development programs. Significant advances in supercomputer technology have provided increases in both speed and memory. This is essential for performing fully time-dependent, three-dimensional computations and simulations directed at major new weapon designs or battlefield management. The resultant use of this advanced high-performance computing technology is the generation of very large data sets. In order to effectively and efficiently process this data, robotic mass storage systems are required. Examples of the major Army applications best suited to supercomputer technology include battlefield management, modeling/simulation, weapons systems design, terrain analysis, mechanical design (structural and dynamic vehicles), nuclear survivability, and materiel dynamics and composition. Supercomputers are contributing to efforts for high leverage, high payoff programs which exploit technological advances, reduce logistics burdens, lower acquisition and operation and maintenance costs, and provide required lethality at reduced weight and volume. This system is subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

Justification:
No FY09 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HIGH PERFORMANCE COMPUTING (BE4152)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
. Army High Performance Computing Research Center	A	9711								
Total:		**9711**								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army High Performance Computing Research Center										
FY 2007	Stanford University Mountain View, CA	C/Other	RDECOM AC RTP, NC	Mar 07	VAR			Yes		

REMARKS: VAR - Multiple contracts awarded/delivered throughout the year; RTP - Research Triangle Park; RDECOM - US Army Research Development and Engineering Command; AC - Acquisition Center.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	493.0	27.6	26.4	35.3	34.2	28.4	28.3	28.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	493.0	27.6	26.4	35.3	34.2	28.4	28.3	28.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	493.0	27.6	26.4	35.3	34.2	28.4	28.3	28.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Provides funds for information systems that support Army headquarters worldwide. All systems are subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

Justification:
HEADQUARTERS, DEPARTMENT OF THE ARMY AUTOMATED DATA PROCESSING EQUIPMENT (HQDA ADPE): This program provides the Enterprise computing environment across the entire Information Management (IM) spectrum to support to Headquarters, Department of the Army (HQDA). It services upwards of 80 agencies with over 10,000 users within the Pentagon and National Capital Region to include the Office of the Secretary of the Army, the Army Staff, and Direct Reporting Units. The HQDA ADPE program also implements Department of Defense (DoD) Information Technology (IT) initiatives to improve functionality, security, survivability, and availability through enhanced continuity of operations planning (COOP) capabilities. Other supported capabilities include consolidated desktop support, electronic mail management, shared storage, document management, server hosting, and video teleconferencing services.
FY09 procures hardware and software to increase server processing capabilities, Storage Area Network (SAN) capacity, system monitoring, server virtualization technologies, and electronic messaging services. Equipment will also implement new services such as include Voice over Secure Internet Protocol (VoSIP); integration of voice, electronic mail, teleconferencing, high definition video teleconferencing, collaboration; and messaging services (chat and presence) capabilities.

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): HOMES is an installation-level housing operations and management system that supports on-post government housing, off-post housing, unaccompanied personnel housing (UPH), and furnishings management functions. It also provides an inventory management function for Army-owned household furniture and appliances. HOMES increases the availability of housing services, helps monitor and manage housing utilization, control and manage housing inventory, monitor Basic Allowance for Housing (BAH), permits upward reporting, and is used to help installation oversight of privatized housing assignments. HOMES is installed at 97 installations worldwide including Continental United States (CONUS), Alaska, Puerto Rico, Europe, Korea, Japan, and regional Installation Management Agency (IMA) Offices. HOMES interfaces with the Defense Enrollment Eligibility Reporting System (DEERS) which saves the housing managers time entering service member data. The HOMES Centralized Barracks Management (CBM) initiative will enable a complete, interconnected web-based solution for the Army-approved holistic barracks strategy requirement. HOMES supports centralized web applications, changes in housing business practices, DoD and Army Information Technology mandates, and Congressional mandates for privatization.
FY09 procures desktop computers, laptops, printers, and other peripherals to support the CBM initiative at the installation level.

PENTAGON INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE: This program supports the Pentagon network, computing messaging infrastructure that provides Information Technology (IT) services for the Pentagon and select agencies and in the National Capital Region (NCR). The program consists of two elements: Common Information Technology (CIT) and Other Information Technology (OIT). CIT provides four classifications of network connectivity, secure point to point communications circuits for transporting Command, Control, Communications and intelligence (C3I) voice, video, and network data and video and telephone services for Pentagon Area tenants. OIT provides server hosting across multiple platforms for Secret level and Sensitive but unclassified (SBU) Pentagon applications, Pentagon enterprise data storage, and data backup and recovery services for the Pentagon's critical data and applications. OIT also provides the Congressionally mandated Defense Messaging System (DMS) electronic messaging capabilities on unclassified, secret, and top secret classifications. DMS messages support the most sensitive communications and operations conducted in the military; from Special Operations, to Nuclear Weapons Operations Planning.
FY09 procures CIT upgrades to the Pentagon network infrastructure to include increasing network bandwidth, upgrades the survivability of the Pentagon optical transport systems, remote access solutions to support Pentagon continuity of operations capabilities, Internet Protocol (IP) Version 6 (IPv6) capable core and edge network routers, switches, encryption devices, management servers, network intrusion detection appliances, and firewalls. FY09 procures Metropolitan Area Network fiber optic network connectivity, extending the high speed, secure, survivable network services to NCR DoD tenants in accordance with the Global Information Grid (GIG). FY09 procures OIT processing upgrades to the Pentagon Data Center enterprise mainframe and servers, disk and tape storage capacity increases, and Storage Area Network (SAN) connectivity and capacity improvements. FY09 also procures Pentagon Defense Messaging server, storage and software upgrades, improving messaging directories, addressing capabilities, retrospective searching, and messaging storage and archiving capacities.

COMMAND CENTER INFOSTRUCTURE: Command Centers must conduct the full spectrum of military operations in concert with coalition forces. This program procures Command, Control, Communications, Computers, and Intelligence Technology (C4IT) for Command and Control (C2) functionality at designated Army and Army-supported Command Centers. It provides for the modernization and interoperability efforts to ensure a seamless transition to the command centers during crises such as prosecution of war, homeland defense, or natural disasters. It supports the C2 functions for Combatant Commanders and supporting commands to maintain ready forces to conduct the full spectrum of military operations either unilaterally or in concert with coalition partners, to enhance security and stability, and to advance U.S. interests throughout the area of responsibility. Modernization includes upgrades to outmoded facilities, combatant commander unique systems such as emergency action reporting systems, crisis action cells, battle staff display, and other like-configuration management requirements. Specific Army command centers include the Army Operations Center (AOC), European Command (EUCOM), US Forces Korea (USFK), US Army Pacific (USARPAC), Southern Command (SOUTHCOM), Joint Special Operations Command (JSOC), and the National Military Command Center (NMCC)-Site R. The program supports the National Strategy, the National Security Strategy, Army Transformation initiatives, Joint Vision 2020 initiatives, the Army Strategic Planning Guidance to Improve Capabilities for Battle Command, and the Global War On Terrorism. It modernizes outmoded and deficient C2 equipment, visual displays, audiovisual connectivity, and information technology infrastructure. All equipment is critical to support command center operations.
FY09 procures hardware, software, fielding, and program management.

COMMAND AND CONTROL (C2) INFOSTRUCTURE: This program procures C4IT infostructure at Army and Army-supported Combatant Commander sites. It provides for C2 infostructure capabilities that support strategic and operational C2 functionality to Combatant Commanders, Army Commanders, and staff throughout the Combatant Commander's area of responsibility. This program is critical for the DoD mandates on transformation and homeland defense initiatives. The program provides classified computer and communications infrastructure to allow for planning, mobilizing, and execution of Combatant Commander and Army missions. It also allows for the incorporation of information technology to ensure a more agile, mobile, lethal, survivable, and responsive force, while enabling secure interconnectivity with Combatant Commander command centers. Specific Combatant Commanders supported include European Command (EUCOM), US Forces Korea (USFK), US Army Pacific (USARPAC), Southern Command (SOUTHCOM), Joint Special Operations Command (JSOC), and the US Army Special Operations Command (USASOC).
FY09 procures critical infostructure components required to support C2 systems such as the Global Command and Control System (GCCS) transition to Joint Command and Control (JC2), Deployable Joint Command and Control System (DJCCS), the GCCS, Warfighting Infostructure, Information Assurance (IA), and classified Local Area Networks (LANs). Procurements will focus on LAN expansion, bridges, hubs, routers, implementation of Secret and Below Interoperability (SABI), increased critical component redundancy, video information displays, and enhanced systems

security and security monitoring. Funding provides program management.

LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS): LAAWS is the Army Judge Advocate General's Corps (JAGC) Knowledge Management System that provides critical strategic communications, legal resources, and mission support for all legal operations, all Active and Reserve legal personnel, and all phases of mission planning and execution. LAAWS consists of web-enabled legal databases and applications, accessible world-wide on the Army JAGC Web Portal (JAGCNet). It provides legal resources and research capabilities to support the full range of functional legal areas (international law, military justice, claims, administrative law, and litigation) for off-line and stand-alone legal support requirements. The Judge Advocate Warfighting System (JAWS) provides remote (Internet) access to the JAGCNet network. 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 personnel when advising commanders and activities on statutory and regulatory requirements. Operational support includes lawful targeting, compliance with the Law of War, negotiation and preparation of international agreements and treaties, conduct of legal tribunals, fiscal law and liability, contract law issues, 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-managed system.
FY09 procures technology to capitalize and significantly further develop and expand comprehensive Knowledge Management repositiory and ensure compliance and implementation of smart business practices in the evolving and critical arena of e-Discovery requirements. Funds also support the procurement of increased data storage capabilities, increased security and information assurance solutions, further develop and strengthen support for connectivity to reinforce continuity of operations, and develop solutions to provide enhancement to ensure battlefield survivability, availability and real-time accessibility of critical data required to support war fighting commanders.

ENVIRONMENTAL REPORTING COMPUTING INFRASTRUCTURE: This program procures a collection of entry-level and midrange servers which makes up the interconnected computing environment upon which the Army environmental information systems run. These servers provide for the development, testing, and production support of web, application, and database services, plus software integration technologies necessary for Army environmental information systems operation. A primary objective of the U.S. Army Environmental Center (USAEC) is to support and provide for Environmental Data Collection, Reporting, and Analysis across the entire U.S. Army. The USAEC programs, maintains and operates Army-Wide environmental information systems which includes but is not limited to the Army Environmental Database (AEDB) and the Army Environmental Reporting Online (AERO) portal, AEDB-EQ (Environmental Quality), AEDB-CC (Compliance Cleanup) and AEDB-R (Restoration), Environmental Performance Assessment System (EPAS), Environmental Restoration/Range Information System (ERIS), Reimbursable Program Tracking System (RPTS), the Repository for Environmental Army Documents (READ), and the Solid Waste Annual Report (SWARweb). Environmental reporting data is collected via these environmental applications, stored within databases, and is accessible via the World Wide Web.
No funding for FY09.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
.										
Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE) Hardware and Software	A	3608			5296			5491		
.										
Housing Operations Management System (HOMES) Hardware and Software	A	418			453			464		
.										
Pentagon Information Technology (IT) Infrastructure Hardware and Software -Common IT (Renovation)	A	12362			11261			18450		
.										
Command Center Infostructure Hardware, Software, Fielding and Program Management										
-Army Operations Center	A	742			787			896		
-European Command	A	1031			1093			1971		
-National Military Command Center Site-R	A	1628			1657			1040		
-US Forces Korea	A	907			962			1253		
.										
Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management										
-European Command	A	861			914			1060		
-US Forces Korea	A	878			931			1103		
-Southern Command	A	536			568			648		
-Joint Special Operations Command	A	412			458			673		
-US Army Special Operations Command	A	412			458			673		
-US Army Pacific Command	A									
.										
Legal Automation Army-Wide System										

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07 Total Cost	FY 07 Qty	FY 07 Unit Cost	FY 08 Total Cost	FY 08 Qty	FY 08 Unit Cost	FY 09 Total Cost	FY 09 Qty	FY 09 Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
(LAAWS) Hardware and Software	A	1154			1571			1550		
.										
Environmental Reporting Computing	A	510								
Infrastructure Hardware and Software										
.										
Cheetah High Resolution Video Matrix	A	2100								
Total:		**27559**			**26409**			**35272**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Headquarters, Department of the Army										
Automated Data Processing Equipment										
(HQDA ADPE) Hardware and Software										
FY 2007	GovConnection Woburn, MA	C/FP	CCE-W, Washington, DC	Apr 07	May 07			YES		
FY 2007	Dell Marketing L.P Round Rock, TX	C/FP	CCE-W, Washington, DC	Mar 07	May 07			YES		
FY 2008	TBS	C/FP	TBS	TBS	TBS			YES		
FY 2009	TBS	C/FP	TBS	TBS	TBS			YES		
Housing Operations Management System										
(HOMES) Hardware and Software										
FY 2007	Dell Marketing L.P Round Rock, TX	C/FP	CECOM, Fort Monmouth, NJ	VAR	VAR			YES		
FY 2008	Dell Marketing L.P Round Rock, TX	C/FP	CECOM, Fort Monmouth, NJ	VAR	VAR			YES		
Pentagon Information Technology (IT)										
Infrastructure Hardware and Software										
-Common IT (Renovation)										
FY 2007	Lockheed Martin Seabrook, MD	C/FP	GSA FEDSIM, Alexandria, VA	VAR	Jan 07			YES		
FY 2007	General Dynamics Scottsdale, AZ	C/FP	NSA, Fort Meade, MD	Feb 07	Apr 07			YES		
FY 2007	Mykotronx, Inc. Torrance, CA	C/FP	NSA, Fort Meade, MD	Feb 07	Mar 07			YES		
FY 2007	VIASAT, Inc Carlsbad, CA	C/FP	NSA, Fort Meade, MD	Feb 07	Mar 07			YES		
FY 2008	TBS	C/FP	TBS	TBS	TBS					
FY 2009	TBS	C/FP	TBS	TBS	TBS					
Command Center Infostructure										
Hardware, Software, Fielding										
and Program Management										
-Army Operations Center										
FY 2007	Lockheed Martin	C/FP	DISA, Scott AFB, IL	Apr 07	VAR			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
	Seabrook, MD									
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
-European Command										
FY 2007	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR			YES		
-National Military Command Center Site-R										
FY 2007	Computer Sciences Corp Falls Church, VA	C/FP	CECOM, Fort Monmouth, NJ	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
-US Forces Korea										
FY 2007	CACI International, Inc. Chantilly, VA	C/FP	CECOM, Fort Monmouth, NJ	Mar 07	VAR			YES		
FY 2008	TBS		TBS	VAR	VAR			YES		
FY 2009	TBS		TBS	VAR	VAR			YES		
Command and Control (C2) Infostructure										
Hardware, Software, Fielding and Program										
Management										
-European Command										
FY 2007	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR			YES		
-US Forces Korea										
FY 2007	CACI International, Inc. Chantilly, VA	C/FP	CECOM, Fort Monmouth, NJ	Mar 07	VAR			YES		
FY 2008	TBS		TBS	VAR	VAR			YES		
FY 2009	TBS		TBS	VAR	VAR			YES		
-Southern Command										
FY 2007	ISEC Fort Huachuca, AZ	C/FP		Mar 07	VAR			YES		
FY 2008	TBS	TBS	TBS	VAR	VAR			YES		
FY 2009	TBS	TBS	TBS							
-Joint Special Operations Command										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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 2007	Lockheed Martin Seabrook, MD	C/FP	CECOM, Fort Monmouth, NJ	VAR	VAR			YES		
FY 2008	TBS	TBS	TBS	VAR	VAR			YES		
FY 2009	TBS	TBS	TBS	VAR	VAR			YES		
-US Army Special Operations Command										
FY 2007	Lockheed Martin Seabrook, MD	C/FP	CECOM, Fort Monmouth, NJ	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
Legal Automation Army-Wide System										
(LAAWS) Hardware and Software										
FY 2007	Dell Marketing L.P Round Rock, TX	C/FP	CCE-W, Washington, DC	Jul 07	Aug 07			YES		
FY 2008	TBS	C/FP	CCE-W, Washington, DC	TBS	TBS			NO		
FY 2009	TBS	C/FP	CCE-W, Washington, DC	TBS	TBS			NO		
Environmental Reporting Computing										
Infrastructure Hardware and Software										
FY 2007	GTSI Chantilly, VA	C/FP	Acquisition Center, APG, MD	Sep 08	Oct 08			YES		
Cheetah High Resolution Video Matrix										
FY 2007	TBS	C/FP	AMCOM, Redstone Arsenal, AL	VAR	VAR			YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. GSA FEDSIM - General Services Administration Federal System Integration and Management Center; DISA - Defense Information Systems Agency; AFB - Air Force Base; CCE-W - Contracting Center of Excellence Washington; APG - Aberdeen Proving Ground; AMCOM - US Army Aviation and Missile Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MACOM AUTOMATION SYSTEMS (BE4162)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	620.6	102.5	35.4	8.7	36.8	37.6	38.7	39.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	620.6	102.5	35.4	8.7	36.8	37.6	38.7	39.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	620.6	102.5	35.4	8.7	36.8	37.6	38.7	39.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Funds support the automation system requirements of Army missions and activities not included in other centrally managed programs. Funding has been programmed to accomplish high priority, high payoff initiatives, that offer efficiencies and improvements in Army mission support and reduce operations and maintenance costs. Acquisitions will be accomplished primarily through standard requirements contracts. All systems are subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

Justification:
ARMY COMPUTING INFRASTRUCTURE: This program supports installation and modernization of classified and unclassified communications and computing infrastructure to support the delivery of Enterprise-wide common user Information Technology (IT) services. This includes the critical last 100 yards that connects users at all levels to the high speed worldwide networks needed to sustain a reliable, interoperable enterprise infostructure for access to Army Knowledge Portals and to support power projection and Army Modular Forces. These capabilities are essential to support a strategically responsive and dominant force and are needed to make critical information available to the Warfighter in both garrison and deployed locations. Classified networks provide secure connectivity for daily interface with United States Pacific Command (USPACOM), Joint Task Forces, and other Commands for joint collaborative planning and exercises, and access to Global Command and Control System (GCCS), classified command web pages and SECRET Defense Message System. Modernization of the infrastructure includes creation of Army Area Processing Centers (APCs). These APCs will provide server hosting, mail services, Storage Area Networks, enclave security, automated patching, automatic Information Assurance Vulnerability Alert (IAVA) scanning, encryption of data at rest, network access control and a service desk providing Network Operations (NetOps) services for those servers and network components. The APCs provide reach-back capabilities for the Warfighter as well as supporting requirements for Base Realignment and Closure (BRAC) and restationing. The program focuses resources to sustain and modernize the IT infrastructure that supports power projection and split-based operations as specified in Army doctrine, Strategic Planning Guidance, and the National Military Strategy (NMS). FY09 procures the means to engineer, furnish, install, and field two additional APCs at Defense Enterprise Computing Centers (DECC) and major equipment such as Foundry switches, Tactical FASTLANE (TACLANE) encryptors, and Communications Security (COMSEC) safes for the classified Local Area Network (LAN) backbone.

INSTALLATION SUPPORT MODULES (ISM): The ISM system supports the Army's mission, strategic goals, and objectives through automation and integration of selected business processes associated with operating major Army Installations, Camps, Posts, and Stations worldwide. It consists of five standardized, web-based, custom-developed applications packaged into functional modules. four modules support human resources business functions (In/Out-Processing, Transition Processing, Personnel Locator, and Education Management) and one module (Central Issue

Facility) supports logistical business functions. The ISM system helps Commanders educate, equip, sustain, deploy, and transition soldiers. It fully supports Power Projection and Power Support Platform operations during periods of mobilization and demobilization. The ISM modules support on-going combat operations in Southwest Asia by accounting for the Organizational Clothing and Individual Equipment (OCIE) carried by Warfighters, and producing completed DD Forms 214, Certificate of Release from Active Duty or Discharge, for Army National Guard and Reserve soldiers being demobilized. The ISM system also iterfaces with the Army's Soldier Patient Tracking system to assist with tracking of Wounded Warriors, and with the Defense Finance and Accounting Service automated systems to stop active duty pay for soldiers leaving active duty and start retired pay for retiring soldiers. FY09 procures equipment to support IPV6 requirements, increase the production environment and storage capacities, increase performance of the training environment, and maintain the development and test environments.

ARMY CONCEPT DEVELOPMENT AND EXPERIMENTATION CAMPAIGN PLAN (ACDEP): ACDEP is a deliberate program of concept development and analytical experimentation focused on developing Doctrine, Organization, Training, Material, Leadership, Personnel, and Training (DOTMLPF) of both the Future and Current Forces, including forces conducting ongoing combat missions. ACDEP experimentation relies on the Battle Lab Collaborative Simulation Environment (BLCSE), a geographically diverse environment enabling the ACDEP mission to design, develop, and integrate all aspects of current and future forces and supporting development, integration, and validation of joint and Army concepts, and Army Science and Technology priorities. BLCSE is both a SECRET data network and a federation of proven constructive and virtual simulations providing a persistent, coherent, and integrated environment for experimentation. BLCSE utilizes Defense Planning Guidance compliant scenarios and certified authoritative performance data to ensure quantifiable, efficient analyses underpinning major Army program decisions. BLCSE provides substantial near and long-term cost savings by reduced travel, shipping, equipment, and facility costs required in Army program decisions, and in Army program decisions and in executing Advanced Warfighting Experiments with all combat developers. BLCSE supports the Army effort to establish and evolve a consistent and core set of modeling and simulation (M&S) tools, data, and business processes that meet the common environment requirements to enable Army modernization and support the warfighter by facilitating: Early assessment of current and future force capabilities; Analysis of Warfighting requirements; Risk reduction in the acquisition processes; Training support and embedded training capabilities that are integral to weapon system platforms; Net-centric battle command capabilities; System tests and evaluation; and Cost-effective experimentation to gain insights into system capabilities. It enables collaborative effort between TRADOC Schools and proponents together with other key combat developers including Joint Forces Command, the TRADOC Analysis Center, Army Material Command Research, Development and Engineering Command (RDECOM), and the Future Combat System Lead Systems Integrator, all required to meet the Army's Joint, combined and coalition DOTMLPF development mission.
FY09 procures BLCSE infrastructure, including communications links, collaborative tools and distributed execution of models and simulations. Provides hardware and software upgrades required for current representation of future force capabilities in a synthetic environment.

US ARMY TRAINING AND DOCTRINE COMMAND (TRADOC) INSTITUTIONAL ARMY BATTLE COMMAND SYSTEM (ABCS) TRAINING BASE: The ABCS is the principal digital Command and Control (C2) system for battlefield commanders from battalion to corps. ABCS consists of Global Command and Control System - Army (GCCS-A), Advanced Field Artillery Tactical Data System (AFATDS), All Source Analysis System (ASAS), Battle Command Sustainment Support System (BCS3), Army Missile Defense Warning System (AMDWS), Maneuver Control System (MCS), Force XXI Battle Command Battalion/Brigade and Below (FBCB2), and Tactical Airspace Information System (TAIS). This program enables future commanders, battle staff, and soldiers to exploit new digital command and control capabilities on the battlefield. It also produces soldiers with the skills, knowledge, and attributes needed to operate and maintain the different pieces of digital equipment. This program directly responds to the overall Army Transformation process to include the Global War on terrorism (GWOT), the Army Modular Force (AMF), the Army Force Generation Model (ARFORGEN), and the Future Combat System acquisition by addressing digital training requirements related to FBCB2 and Maneuver Control System-Light (MCS-L). An institutional Battle Command Training and Deployable Server (BCT&DS) capability is integral to the program and will support active ARNG and USAR digital training requirements in TRADOC schools and training centers and select reserve component locations to create a networked ABCS learning environment. This new training system architecture will be capable of demonstrating the fundamentals of digital battle command and staff functions, integrating live, virtual, constructive multi-media educational assets, conducting robust Command Post and Capstone exercises through an integrated and distributed simulation, modeling, and network architecture.
FY09 procures an advanced educational and training technology capability. The turnkey technology solution provides for a digital platform to conduct institutional training via a virtual, online, integrated system with reach back to the proponent school for delivery of realistic Contemporary Operating Environment (COE) training to the warfighter.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2008
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:	

NETWORK ENTERPRISE TECHNOLOGY COMMAND (NETCOM)/9TH ARMY SIGNAL COMMAND (ASC) WORLD-WIDE SUPPORT MISSION: This program provides the ability for Combatant Commanders to collaborate with their respective Service Component Commands, Defense Information System Agency (DISA), Joint Tactical Forces (JTFs), and US Space Command to create and maintain a Network Common Relevant Operational Picture (NETCROP). The NETCROP provides the ability for the Combatant Commanders, Service Components, Sub-unified Commands, JTFs, and deployed forces to rapidly identify outages and degradations, network attacks, mission impacts, Command, Control, Communications, and Computers (C4) shortfalls, operational requirements, and problem resolutions at the strategic, operational, and tactical levels and obtain relevant situational understanding of the impacts. The Army NETCROP is an integrated capability that receives, correlates, and displays a view of voice, video and data telecommunications networks, systems, and critical applications at the installation/tactical, region, theater, and global levels through the installations/deployed tactical forces, Network Service Centers (NSCs), Theatre Network Operations and Security Centers (TNOSC), and the Army Global Network Operations and Security Center (A-GNOSC). NETCOM mission includes the ability to assess the impact of network or system outages and manage the infostructure in such a manner as to maximize the Warfighter access to the Global Information Grid (GIG).
FY09 procures servers (including the common adaptor sets), Enterprise server consoles, and Secret and Below Interfaces (SABI). NETCROP requires a comprehensive situational awareness architecture that integrates and aggregates information from the wide variety of communications networks and information systems that support theater, tactical, and strategic missions.

ARMY KNOWLEDGE ONLINE (AKO): As the single point of entry into a robust and scalable knowledge management system, AKO and AKO-Secret (AKO-S) provide enterprise-level services to the entire Army, to include military, civilian, and the retiree population, totaling more than 1.8 million users. AKO and AKO-S provide premier enterprise web portal functions, tools and services (Single Sign On (SSO), community pages, shared files, instant messaging; video messaging; storage; applications; document collaboration), which are critical to soldier unit operations, morale to the Warfighter, and greater Army community. It is the single Army Portal for authenticating in-theater users and deployed soldiers thereby providing them the ability to collaborate effectively and securely across strategic, operational, and tactical echelons. AKO provides essential services which Warfighters use to conduct daily key unit operations and connectivity to Family Readiness Groups (FRG's). In addition, AKO Forward (AKO-F) will provide a forward deployed platform that will better support soldiers in South West Asia and facilitate the immediate transfer of classified information by allowing the dissemination of captured documents to translators. The Army leverages the services provided by AKO to re-engineer business processes to reduce redundancy, to eliminate stove-pipe applications, and to reduce the need for investment in duplicative Information Technology (IT) resources.
FY09 procures the hardware, software, infrastructure enhancements, technical support, and program management to upgrade the portal framework while simultaneously minimizing disruption to the existing infrastructure in accordance with the Army Knowledge Management (AKM) Strategic Plan and support mission requirements.

PAPERLESS CONTRACTING STANDARD PROCUREMENT SYSTEM (SPS): This program supports procurement and contracting business systems that capture and report data and information from procurement and contracting activities to Congress, Department of Defense (DoD), and Army. SPS is at Army Installation procurement and contingency contracting offices. There are in excess 350 servers supporting the SPS contract writing system. Server consolidation is within the DoD and Army transformation plans and initiatives. SPS is one of the Army paperless contracting systems that provides a standard contracting capability consistent with the Army and DoD business systems architecture. Army has approximately 350 servers to support Army Contracting Operations worldwide. Army General Order number 6 transfers responsibility of the SPS equipment to Army Contract Agency. Network Enterprise Technology Command/Chief Information Officer-G6 (NETCOM/CIO-G6), Army Knowledge Memorandum mandates reduction/consolidation of servers for camps, posts, and stations by 30-50%. Transformation of the Army SPS server footprint is necessary to conform to the Army Knowledge Memorandum.
FY09 procures hardwae, software, database migration/upgrades, and Continuity of Operations (COOP) for Phase II of the consolidation. Phase II is expected to reduce 48-60 servers at 12-15 individual server sites down to 24-48 servers at a single site.

Exhibit 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 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Army Computing Infrastructure Army-wide Hardware/Software	A	20522			24982			4194		
Installation Support Modules (ISM) Hardware/Software	A	395			507			509		
Army Concept Development Experimentation Campaign Plan (ACDEP) Hardware/Software	A	873			1100			1151		
TRADOC Institutional Army Battle Command System (ABCS) Training Base Hardware/Software	A	1954			1203			80		
Lewis and Clark Center Hardware/Software	A	7024								
Network Enterprise Technology Command (NETCOM) World-wide Support Mission Hardware/Software	A	484			676			991		
Joint Information Operations Center-Iraq (JIOC-I) Hardware/Software/ Program Management Costs	A	33333								
Army Knowledge Online (AKO) Hardware/Software/Program Management	A	31987			5661			397		
Paperless Contracting Standard Procurement System (SPS) Hardware/Software	A				1302			1344		

Exhibit 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 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
C4 Modularity Hardware/Software	A	1200								
.										
USARPAC Core Warfighting C4 Network Infrastructure	A	1900								
.										
Funds Control Module Hardware/Software	A	762								
.										
Small Command and Control Internet Protocol (SC2IP) Hardware/Software	A	1300								
.										
Forward Operating Base Communications Hardware/Software	A	750								
Total:		**102484**			**35431**			**8666**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Computing Infrastructure										
Army-wide Hardware/Software										
FY 2007	DRS Technical Services, Inc. Beltsville, MD	C/FP	DCMA Baltimore, MD	Jun 07	VAR			YES		
FY 2007	APPTIS Inc. Chantilly, VA	C/FP	ACA Pacific, Fort Shafter, HI	VAR	VAR			YES		
FY 2007	Nakuuruq Solutions LLC Anchorage, AK	C/FP	ACA Pacific, Fort Shafter, HI	May 07	Jun 07			YES		
FY 2007	General Dynamics C4 Sys, Inc. Needham, MD	C/FP	NSA Fort Meade, MD	VAR	VAR			YES		
FY 2007	KUK/BRS Alaska Venture Anchorage, AK	C/FP	ACA Alaska, Ft Richardson, AK	Aug 07	VAR			YES		
FY 2007	MITRE Corporation McLean, VA	C/FP	CECOM Acq Ctr Ft Monmouth, NJ	Dec 06	Dec 06			YES		
FY 2007	APPTIS Inc. Chantilly, VA	C/FP	ITEC4 Fort Huachuca, AZ	VAR	Mar 07			YES		
FY 2007	M2 Technology, Inc. San Antonio, TX	C/FP	ITEC4-W Fort Huachuca, AZ	Mar 07	Mar 07			YES		
FY 2007	HQ ISEC Ft Huachuca, AZ	MIPR	NETCOM Fort Huachuca, AZ	May 07	May 07			YES		
FY 2007	Mythics, Inc. Virginia Beach, VA	C/FP	ITEC4-E Alexandria, VA	Aug 07	Aug 07			YES		
FY 2007	QSS Group, Inc. Lanham, MD	C/FP	ITEC4-W Fort Huachuca, AZ	VAR	Aug 07			YES		
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4-W Fort Huachuca, AZ	VAR	Apr 07			YES		
FY 2007	Merlin Technology Solutions Englewood, CO	C/FP	ITEC4-W Fort Huachuca, AZ	Jun 07	Jun 07			YES		
FY 2007	GrayBar Electric Company, Inc. Tucson, AZ	C/FP	ITEC4-W Fort Huachuca, AZ	Jun 07	Jul 07			YES		
FY 2007	Data-Pages, Inc. Dover, NJ	C/FP	ITEC4-W Fort Huachuca, AZ	VAR	Oct 07			YES		
FY 2007	Softmart Government Services Downingtown, PA	C/FP	ITEC4-E Alexandria, VA	Nov 07	Nov 07			YES		
FY 2007	Shared Technology, Inc.	C/FP	USAASC Arlington, VA	Aug 07	Sep 07			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
	Norristown, PA									
FY 2007	Ronco Communications & Electro Tonawanda, NY	C/FP	USAASC Arlington, VA	Jun 07	Sep 07			YES		
FY 2007	Futron, Inc. Lorton, VA	C/FP	USAASC Arlington, VA	Sep 07	Oct 07			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
Installation Support Modules										
(ISM) Hardware/Software										
FY 2007	GovConnection, Inc. Greenbelt, MD	C/FP	DOI Herndon, VA	VAR	VAR			YES		
FY 2007	Dell Marketing, LP Round Rock, TX	C/FP	DOI Herndon, VA	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
Army Concept Development										
Experimentation Campaign Plan										
(ACDEP) Hardware/Software										
FY 2007	NAWCTSC Orlando, FL	C/FP	PEO STRI DOC Orlando, FL	Mar 07	VAR			YES		
FY 2007	Battle Command Battle Lab Fort Gordon, GA	C/FP	DOC Fort Gordon, GA	Mar 07	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
TRADOC Institutional Army Battle										
Command System (ABCS)										
Training Base Hardware/Software										
FY 2007	General Dynamics Fairfax, VA	C/FP	PEO STRI DOC Orlando, FL	May 07	Sep 07			YES		
FY 2008	General Dynamics Fairfax, VA	C/FP	PEO STRI DOC Orlando, FL	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
Lewis and Clark Center Hardware/Software										
FY 2007	Lockheed Martin	C/FP	Manassas, VA	VAR	VAR			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
	Manassas, VA									
Network Enterprise Technology										
Command (NETCOM) World-wide										
Support Mission Hardware/Software										
FY 2007	HQ ISEC Ft Huachuca, AZ	MIPR	NETCOM Fort Huachua, AZ	VAR	VAR			YES		
FY 2008	TBS	MIPR	NETCOM Fort Huachua, AZ	VAR	VAR			YES		
FY 2009	TBS	C/FO	TBS	VAR	VAR			NO		
Joint Information Operations Center-Iraq										
(JIOC-I) Hardware/Software/										
Program Management Costs										
FY 2007	Software Engineering Center Ft Monmouth, NJ	MIPR	PEO IEW&S Fort Monmouth, NJ	VAR	VAR			YES		
FY 2007	Northrop Grumman Baltimore, MD	C/FP	CECOM Acq Ctr Ft Monmouth, NJ	VAR	VAR			YES		
FY 2007	ILEX Manys Landing, NJ	C/FP	CECOM Acq Ctr Ft Monmouth, NJ	VAR	VAR			YES		
FY 2007	General Dynamics Fairfax, VA	C/FP	CECOM Acq Ctr Ft Monmouth, NJ	VAR	VAR			YES		
FY 2007	CACI Arlington, VA	C/FP	CECOM Acq Ctr Ft Monmouth, NJ	Jul 07	Aug 07			YES		
FY 2007	CLASSIFIED	C/SS	CECOM Acq Ctr Ft Monmouth, NJ	Feb 07	Aug 07			YES		
FY 2007	ESP Eatowntown, NJ	C/FP	CECOM Acq Ctr Ft Monmouth, NJ	VAR	VAR			YES		
Army Knowledge Online (AKO)										
Hardware/Software/Program Management										
FY 2007	Lockheed Martin Manassas, VA	C/FP	ITEC4 Alexandria, VA	Feb 07	Feb 07			YES		
FY 2007	Northrop Grumman Baltimore, MD	C/FP	ITEC4 Alexandria, VA	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
Paperless Contracting Standard										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
Procurement System										
(SPS) Hardware/Software										
FY 2008	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
C4 Modularity Hardware/Software										
FY 2007	General Dynamics C4 Sys, Inc. Needham, MD	C/FP	NSA Fort Meade, MD	Sep 07	VAR			YES		
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
USARPAC Core Warfighting C4 Network										
Infrastructure										
FY 2007	United Procurement LP Red Oak, TX	C/FP	ACA Pacific, Fort Shafter, HI	May 07	May 07			YES		
FY 2007	General Dynamics C4 Sys, Inc. Needham, MD	C/FP	NSA Fort Meade, MD	VAR	VAR			YES		
FY 2007	Pacific Star Comm, Inc. Portland, OR	C/FP	ACA Pacific, Fort Shafter, HI	May 07	Jun 07			YES		
FY 2007	APPTIS Inc. Chantilly, VA	C/FP	ACA Pacific, Fort Shafter, HI	VAR	VAR			YES		
FY 2007	Diebold Inc. Canton, OH	C/FP	ACA Pacific, Fort Shafter, HI	Jun 07	Jul 07			YES		
FY 2007	Harris Corporation Rochester, NY	C/FP	NSA Fort Meade, MD	Sep 07	Nov 07			YES		
FY 2007	Chenega Operations Services Anchorage, AK	C/FP	ACA Pacific, Fort Shafter, HI	Aug 07	Sep 07			YES		
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Funds Control Module										
Hardware/Software										
FY 2007	Dell Marketing LP Round Rock, TX	C/FP	CECOM Acq Ctr, Alexandria, VA	Feb 07	Mar 07			YES		
Small Command and Control Internet										
Protocol (SC2IP) Hardware/Software										
FY 2007	APPTIS Inc. Chantilly, VA	C/FP	SPAWAR Charleston, SC	Sep 07	Oct 07			YES		
FY 2007	World Wide Technology Maryland Heights, MO	C/FP	SPAWAR Charleston, SC	Sep 07	Oct 08			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	L-3 Communications Gov Svcs Chantilly, VA	C/CPIF	SPAWAR Charleston, SC	Sep 07	Sep 07			YES		
FY 2007	Advanced C4 Solutions, Inc. Tampa, FL	C/FP	SPAWAR Charleston, SC	Sep 07	Sep 07			YES		
FY 2007	Comark Building Systems, Inc. Desoto, TX	C/FP	ACA-TA Fort Sam Houston, TX	Sep 07	Nov 07			YES		
FY 2007	Prime Projects International Guantanamo Bay, Cuba	C/FP	ACA-TA Fort Sam Houston, TX	Sep 07	Jan 08			YES		
FY 2007	College of William and Mary Williamsburg, VA	C/FP	ACA-TA Fort Sam Houston, TX	Feb 07	Mar 07			YES		
FY 2007	Mediatech, Inc. Holly Hill, FL	C/FP	ACA-TA Fort Sam Houston, TX	Mar 07	Apr 07			YES		
FY 2007	Corbett Technology Solutions Chantilly, VA	C/FP	ACA-TA Fort Sam Houston, TX	Feb 07	Feb 07			YES		
Forward Operating Base										
Communications Hardware/Software										
FY 2007	Segovia Herndon, VA	SS/FP	ACA SRCC-E Fort McPherson, GA	VAR	VAR			YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; ACA-Army Contracting Agency; NSA-National Security Agency; DCMA-Defense Contract Management Agency; CECOM-Communications and Electronics Command; Acq Ctr-Acquisition Center; SPAWAR-Space and Naval Warfare System Center; ACA-TA-Army Contracting Agency-The Americas; Sys-System; LP-Limited Partnership; LLC-Limited Liability Corporation; Inc-Incorporated; Gov-Government; Svcs-Services; DOI-Department of Interior; DOC-Directorate of Contracting; PEO STRI-Program Executive Office for Simulation, Training, and Instrumentation; ISEC-Information Systems Engineering Command: NETCOM-Network Enterprise Technology Command; PEO IEW&S-Program Executive Office for Intelligence, Electronic Warfare, and Sensors; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; ESP-Engineering Solutions and Products; USAASC-United States Army Acquisition Support Center; NAWCTSD-Navair Warfare Center Training Systems Division; Lab-Laboratory

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PERSONNEL AUTOMATION SYSTEMS (BE4164)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	498.2	38.7	43.1	51.8	47.6	52.1	49.1	37.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	498.2	38.7	43.1	51.8	47.6	52.1	49.1	37.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	498.2	38.7	43.1	51.8	47.6	52.1	49.1	37.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This budget line provides for procurement of Automated Data Processing Equipment (ADPE) for management information systems in the personnel community. All systems are subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

Justification:
PERSONNEL ENTERPRISE SUPPORT-AUTOMATION (PES-A): 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 Enterprise provides the hardware, network, and connectivity capabilities that serve as the technical foundation for over 300 Army HR systems, applications, and services supporting the Warfighter such as 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 which enables efficient and effective management of Army Soldiers world-wide. This strong and 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.
FY09 procures equipment for life-cycle replacement and modernization of mainframe components, client servers, network infrastructure, and disaster recovery services.

UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND (MEPCOM) INTEGRATED RESOURCE SYSTEM (MIRS): MIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Department of Defense (DoD) at 65 Military Entrance Processing Stations (MEPS) and 500-plus Mobile Examining Test Sites (METS) throughout the US and its territories. MIRS is the only official DoD joint accession resource system that processes applicants for enlistment into all Services in the Armed Forces. It collects, stores, edits, processes, and reports applicant and enlistment data on every US Military applicant to determine their aptitude, physical, medical, and moral qualifications for service. MIRS interfaces with the Social Security Administration, the United States Citizen and Immigration Service, the Federal Bureau of Investigation through the Office of Personnel Management, commercial and DoD drug laboratories, the recruiting services, the Defense Manpower Data Center, and numerous other DoD systems. MIRS processes approximately 1.2 million individual records annually through its Data Services which directly supports the Selective Service System by maintaining approximately 15 million records. The MIRS System to Standard (StS) initiative provides new functionality needed to meet both current and future mission requirements. It brings the current MIRS operational environment to standard with today's technological advancements and functional needs and provides reusable systems and process applications that will be interoperable with both the current MIRS and future Virtual

Interactive Processing System (VIPS) environment.
FY09 procures lifecycle replacement for servers, data storage, barcode scanners, barcode printers, and document printers.

UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND (MEPCOM) VIRTUAL INTERACTIVE PROCESSING SYSTEM (VIPS): VIPS will replace the MEPCOM Integrated Resource System (MIRS). VIPS will provide the automation and communications capabilities required by USMEPCOM to meet its peacetime, mobilization, and wartime military manpower accession mission for the Department of Defense (DoD). VIPS will be the 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, physical, medical, and moral qualifications for military service. VIPS is a major transformation and modernization effort for on-line processing. Modernized functions and capabilities include positive identification of applicants thus preventing possible terrorist infiltration, professional test takers, and fraudulent enlistment; real-time Electronic Records Management (ERM) and transfer functions to prevent loss and tampering of applicant files; real-time medical data capture; and heightened data integrity.
FY09 procures hardware and software including servers, terminal and cameras to ensure positive identification of applicant; ERM equipment including servers, data storage, high speed/high volume scanners and printers for processing stations; network equipment and software upgrades to handle additional data and ensure network security; automated archival capabilities for e-mail and records including servers, appliances, and data storage; and Continuity of Operations (COOP) to support virtual processing including servers, data storage, uninterruptible power, and network infrastructure.

US MILITARY ACADEMY (USMA) INFORMATION TECHNOLOGY: The USMA is an accredited institution of higher learning. Many non-DoD affiliations affect mission requirements, specifically, the Accreditation Board of Engineering and Technology (ABET), Middle States Accreditation Board, and Computer Science Accreditation Board (CSAB). These accreditation efforts look at future plans for information technology. To maintain its accreditation standards and to instruct and prepare future Army leaders to operate in the sophisticated high-tech warfare depicted in Joint and Army Visions for 2020 and beyond, USMA must employ the latest technology in spaces where cadets, staff, and faculty congregate and collaborate to include cadet barracks, administrative buildings, academic classrooms, and laboratories.
FY09 procures new computers for a technology refresh of computer labs and network communications equipment such as routers and switches to support infrastructure programs essential to every aspect of education, training, and Command and Control (C2) of the USMA and West Point Garrison.

ARMY CENTRALIZED CIVILIAN HUMAN RESOURCES (ACCHR): ACCHR was established to support the lifecycle replacement of the Defense Civilian Personnel Database System (DCPDS), a DOD personnel system utilized by each Defense component. DCPDS is the current Human Resource (HR) system for all Department of the Army civilians worldwide. ACCHR also supports additional Army-unique Civilian Human Resource systems, controls the Information Technology (IT) assets for the Army Civilian Data Center (ACDC), Army Benefits Center (ABC), to include counseling for any Army uniform service personnel (Active, Reserve, ARNG) participating or wish to participate in the Thrift Saving Plan (TSP), Hoffman Civilian Data Center, seven worldwide Civilian Personnel Operations Centers (CPOC), and over 105 Civilian Personnel Advisory Centers (CPAC) located at Army installations worldwide and servicing all deployed Army Civilians in theater. ACCHR provides lifecycle management of the complete IT infrastructure ensuring standardization and compatibility with the DoD DCPDS application software and integration with the Open System Environment (OSE) architecture at Army sustaining base sites. It will improve DoD-wide productivity in the civilian personnel management functional area by providing a highly available performance-based infrastructure.
FY09 procures lifecycle replacement of the DCPDS automation infrastructure, OSE-compliant data and process servers, communications infrastructure, network storage, PCs/Monitors/Printers, and Commercial-Off-The-Shelf (COTS) software (operating system, database management systems, office automation), at the ACDC, seven worldwide CPOCs, and the Hoffman Civilian Data Center.

US ARMY ACCESSIONS COMMAND (USAAC) INTEGRATED AUTOMATION ARCHITECTURE (AAC-IAA): The AAC-IAA encompasses the entire automation support for the Army accessions, recruiting, and Reserve Officer Training Corps (ROTC) commissioning mission to satisfy Army manning and force strength requirements (supports war fighter 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) while operating primarily in the public, educational, and commercial sectors, providing essential data on applicants and newly enlisted soldiers. The AAC-IAA provides enhanced automation

capabilities to field recruiters and guidance counselors for the Regular Army, Reserves, Army National Guard, and other accessioning personnel for special missions. The architecture facilitates response to changes from Office of the Secretary of Defense (OSD) and Department of the Army (DA) concerning accession business processes, reduction of administrative tasks, and eliminating manual reports to leadership. Operationally, it electronically captures information about applicants, supports electronic projection of applicant data and supporting documents, backs up data from recruiter laptops, provides Continuity of Operations (COOP) for critical support systems, maintains historical production data (data warehouse), produces management reports, supports the presentation of Army opportunities, and is the sole source for delivering leads to recruiters. The AAC-IAA data warehouse provides critical data storage and retrieval capabilities for mission and production analysis and is used to allocate valuable accessioning resources. The AAC-IAA also provides the overarching support structure for cyber recruiting and applicant self-processing (Army Career Explorer).
FY09 procures equipment for storage, virtualization, and consolidation. Funding specifically supports consolidated server platforms, unified back up replication solutions, and consolidation of the Enterprise's phone systems.

DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM (DIMHRS): DIMHRS provides the Army with an integrated, multi-component, personnel and pay system. The personnel and pay functionality addresses major deficiencies in the delivery of military personnel and pay services, such as incorrect pay and inaccurate credit of service, which are caused by myriad systems with multiple complex interfaces. DIMHRS provides a single personnel and payroll record for all Soldiers, a seamless transition of personnel data between components, and internal controls and audit procedures that prevent erroneous payments and loss of funds. DIMHRS is a secure, self-service web-based system that provides the Soldier 24-hours-a-day, 7-days-a-week access to personnel data to update and review key personnel information without seeing a personnel specialist. DIMHRS will transition the Army into the future years with reliable real-time data in managing the force. As the lead Service to field DIMHRS, the Army must validate the DIMHRS functions and Army Service-level requirements in preparation for full deployment.
FY09 procures life cycle replacement of legacy and Continuity of Operations (COOP) equipment and software to migrate persistent system and conduct interface management.

PERSONNEL SERVICE DELIVERY REDESIGN (PSDR): PSDR is an initiative that provides the Human Resource (HR) community's response to Army transformation. PSDR eliminates support layers and minimizes support unit footprint in the battle space. PSDR embeds critical personnel functions in the Brigade (BDE) personnel section and empowers commanders to provide HR support directly to their soldiers. It creates modular, scalable, and flexible HR organizations to support casualty, postal, and R5 (reception, replacement, return to duty, rest and relaxation, and redeployment) functions at the theater level. PSDR also eliminates the requirement to unplug personnel services capability from a garrison structure to support wartime deployments. Finally, PSDR leverages web-based systems, connectivity, and bandwidth to support the expeditionary Army. This initiative exploits already existing technology to empower Brigade and Battalion personnel sections by enabling them to establish and maintain reliable lines of communications with Human Resources Command (HRC), Enlisted Records and Evaluation Center (EREC), HRC-St. Louis, Regional Readiness Centers, and State Joint Forces Headquarters, providing HR support in theater to active Army, Army Reserve, National Guard, Army civilians, and contractors.
FY09 procures laptop computers, Smart Card Readers/Writers, printers, and scanners.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Personnel Enterprise System-Automation (PES-A) Hardware/Software	A	5237			6531			7345		
US Military Entrance Processing Command (USMEPCOM) Integrated Resources System (MIRS) Hardware/Software	A	5039			3268			2164		
USMEPCOM Information Technology Modernization - Virtual Interactive Processing System (VIPS) Hardware/Software	A	5844			1783			15445		
US Military Academy Information Technology Hardware/Software	A	2080			2431			2483		
Army Centralized Civilian Human Resources (ACCHR) Hardware/Software	A	7115			8442			4272		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA) Hardware/Software	A	6005			8181			6307		
Defense Integrated Military Human Resource System (DIMHRS) Hardware/Software	A	2493						6263		
Personnel Service Delivery Redesign (PSDR) Hardware/Software	A	4850			12441			7550		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Total:		**38663**			**43077**			**51829**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Personnel Enterprise System-										
Automation (PES-A)										
Hardware/Software										
FY 2007	Hewlett Packard Company Atlanta, GA	C/FP	GSA FEDSIM Alexandria, VA	VAR	VAR			YES		
FY 2007	Dell Marketing, LP Dallas, TX	C/FP	GSA FEDSIM Alexandria, VA	VAR	VAR			YES		
FY 2007	CDW Government, Inc. Vernon Hills, IL	C/fP	GSA FEDSIM Alexandria, VA	VAR	VAR			YES		
FY 2007	Government Technology Svc, Inc Chantilly, VA	C/FP	GSA FEDSIM Alexandria, VA	VAR	VAR			YES		
FY 2007	CISCO Systems, Inc. San Jose, CA	C/FP	GSA FEDSIM Alexandria, VA	May 07	Jun 07			YES		
FY 2007	Executive Information Sys LLC Bethesda, MD	C/FP	GSA FEDSIM Alexandria, VA	Mar 07	May 07			YES		
FY 2007	Ingram Micro, Inc. Los Angeles, CA	C/FP	GSA FEDSIM Alexandria, VA	VAR	VAR			YES		
FY 2007	APPTIS, Inc. Chantilly, VA	C/FP	GSA FEDSIM Alexandria, VA	Sep 07	Sep 07			YES		
FY 2007	SMS Data Products Group, Inc. McLean, VA	C/FP	GSA FEDSIM Alexandria, VA	May 07	Jun 07			YES		
FY 2007	Mid Atlantic Data Systems, Inc Gaithersburg, MD	C/FP	GSA FEDSIM Alexandria, VA	May 07	Jun 07			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
US Military Entrance Processing										
Command (USMEPCOM)										
Integrated Resources System										
(MIRS) Hardware/Software										
FY 2007	World Wide Technology, Inc. St. Louis, MO	C/FP	DOC Fort Knox, KY	VAR	VAR			YES		
FY 2007	NCS Pearson, Inc. Minneapolis, MN	C/FP	DOC Fort Knox, KY	Jul 07	Aug 07			YES		
FY 2007	CDW Government, Inc.	C/FP	DOC Fort Knox, KY	Jun 07	Oct 07			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
	Vernon Hills, IL									
FY 2007	ICEWEB Virginia, Inc. Herndon, VA	C/FP	DOC Fort Knox, KY	May 07	May 07			YES		
FY 2007	Dell Marketing, LP Round Rock, TX	C/FP	DOC Fort Knox, KY	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
USMEPCOM Information										
Technology Modernization -										
Virtual Interactive Processing										
System (VIPS) Hardware/Software										
FY 2007	IDENTIX, Inc. Minnetonka, MN	C/FP	DOC Fort Knox, KY	Jun 07	Sep 07			YES		
FY 2007	Transource Services Corp. Phoenix, AZ	C/FP	DOC Fort Knox, KY	Jul 07	Jul 07			YES		
FY 2007	Integration Technologies Group Falls Church, VA	C/FP	DOC Fort Knox, KY	Aug 07	Sep 07			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
US Military Academy Information										
Technology Hardware/Software										
FY 2007	CDW Government, Inc. Vernon Hills, IL	C/FP	DOC West Point, NY	VAR	VAR			YES		
FY 2007	Logistics Integration Solution Purcellville, VA	C/FP	DOC West Point, NY	Feb 07	Apr 07			YES		
FY 2007	Velocity Micro Richmond, VA	C/FP	DOC West Point, NY	Feb 07	Jun 07			YES		
FY 2007	Presentation Products, Inc. New York, NY	C/FP	DOC West Point, NY	Feb 07	VAR			YES		
FY 2007	LightSpeed Design Group Bellevue, WA	C/FP	DOC West Point, NY	Feb 07	Apr 07			YES		
FY 2007	Dell Marketing, LP Round Rock, TX	C/FP	DOC West Point, NY	VAR	VAR			YES		
FY 2007	Hewlett Packard Company Greenbelt, MD	C/FP	DOC West Point, NY	Feb 07	Apr 07			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	Donnelly & Moore, Inc. New City, NY	C/FP	DOC West Point, NY	May 07	Jul 07			YES		
FY 2007	Tandberg Reston, VA	C/FP	DOC West Point, NY	Jan 07	Jan 08			YES		
FY 2007	Forchip LLC, Denver, CO	C/FP	DOC West Point, NY	Feb 07	May 07			YES		
FY 2007	Adwar Video Farmingdale, NV	C/FP	DOC West Point, NY	Feb 07	Apr 07			YES		
FY 2007	Evans Tools, Inc. Tempe, AZ	C/FP	DOC West Point, NY	Feb 07	May 07			YES		
FY 2007	Optiwave Systems, Inc. Ottawa, Canada	C/FP	DOC West Point, NY	Feb 07	Apr 07			YES		
FY 2007	Viereck Company Columbia, MD	C/FP	DOC West Point, NY	Feb 07	Jun 07			YES		
FY 2007	SMART Technologies, Corp. Arlington, VA	C/FP	DOC West Point, NY	Jan 07	Mar 07			YES		
FY 2007	Agilent Technologies Englewood, CO	C/FP	DOC West Point, NY	Feb 07	May 07			YES		
FY 2007	GTSI Corp. Chantilly, VA	C/FP	DOC West Point, NY	Feb 07	Apr 07			YES		
FY 2007	Turning Technologies, LLC Youngstown, OH	C/FP	DOC West Point, NY	Feb 07	May 07			YES		
FY 2007	Sufian Munir, Inc. DBA San Diego, CA	C/FP	DOC West Point, NY	Feb 07	May 07			YES		
FY 2007	Tierney Brothers, Inc. Minneapolis, MN	C/FP	DOC West Point, NY	Feb 07	Feb 07			YES		
FY 2007	GovConnection Rockville, MD	C/FP	DOC West Point, NY	Feb 07	Aug 07			YES		
FY 2007	Patriot Technologies, Inc. Frederick, MD	C/FP	DOC West Point, NY	Apr 07	Jun 07			YES		
FY 2007	IPSWITCH, Inc. Lexington, MA	C/FP	DOC West Point, NY	Apr 07	Jul 07			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
Army Centralized Civilian Human Resources (ACCHR) Hardware/Software										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	IMMIXTechnology, Inc. McLean, VA	C/FP	CCE Washington, DC	VAR	VAR			YES		
FY 2007	Force 3 Crofton, MD	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	Hewlett Packard Company Greenbelt, MD	C/FP	CCE Washington, DC	VAR	VAR			YES		
FY 2007	MAINLINE Information Systems Tallahassee, FL	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	INX, Inc. Lewisville, TX	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	NSYNC Services, Inc. Grand Prairie, TX	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	Pacific Star Communications Portland, OR	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	Dell Marketing, LP Round Rock, TX	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	LYME Computer Systems, Inc. Lyme, NH	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2007	TELOS Reston, VA	C/FP	DOC Fort Belvoir, VA	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
US Army Accessions Command										
Integrated Automation Architecture										
(AAC-IAA) Hardware/Software										
FY 2007	World Wide Technology, Inc. St. Louis, MO	C/FP	DOC Fort Knox, KY	VAR	VAR			YES		
FY 2007	CDW Government, Inc. Vernon Hills, IL	C/FP	DOC Fort Knox, KY	VAR	VAR			YES		
FY 2007	Hewlett Packard Company Greenbelt, MD	C/FP	DOC Fort Knox, KY	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
Defense Integrated Military Human										
Resource System (DIMHRS)										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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
Hardware/Software										
FY 2007	IMMIXTechnology, Inc. McLean, VA	SS/FP	ITEC4 Alexandria, VA	Jul 07	Jul 07			YES		
FY 2007	ST NET, Inc. Gaithersburg, MD	SS/FP	ITEC4 Alexandria, VA	Jul 07	Aug 07			YES		
FY 2007	SAIC Washington, DC	C/FP	GSA FEDSIM, Springfield, VA	Mar 07	May 07			YES		
FY 2009	TBS	C/FP	ITEC4 Alexandria, VA	VAR	VAR			YES		
Personnel Service Delivery Redesign										
(PSDR) Hardware/Software										
FY 2007	Dell Marketing, LP Round Rock, TX	C/FP	ITEC4 Alexandria, VA	Mar 07	Apr 07			YES		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM Fort Monmouth, NJ	Oct 06	Oct 06			YES		
FY 2007	TELOS Reston, VA	C/FP	CECOM Fort Monmouth, NJ	VAR	VAR			YES		
FY 2008	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2009	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; DOC-Directorate of Contracting; CECOM-Communications and Electronics Command; GSA-General Services Administration; FEDSIM-Federal Systems Integration Management; IT-Information Technology; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; CCE-Contracting Center for Excellence; Inc-Incorporated; LP-Limited Partnership; Ltd-Private Limited Company; Corp-Corporation; Svc-Service; LLC-Limited Liability Company; SAIC - Science Applications International Corporation

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
LOGISTICS AUTOMATION SYSTEMS (BE4166)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	109.0	0.3							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	109.0	0.3							Continuing	Continuing
Initial Spares										
Total Proc Cost	109.0	0.3							Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This budget line funds automation initiatives that support transportation, cargo movement, and re-supply under the Army Strategic Mobility Program (ASMP), begun in part as a result of lessons learned from Operation Desert Shield/Storm, continuing with Operation Enduring Freedom, Operation Iraqi Freedom, and the Congressionally mandated Mobility Requirements Study (MRS). All systems are subject to the certification and annual review provisions of the FY05 National Defense Authorization Act (NDAA) or Defense Business Transformation initiatives.

INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM (ICODES): ICODES is a joint decision-support system developed to assist users with planning and executing the loading and stowage of military cargoes aboard military and commercial ships, rail cars, and trucks. ICODES enables users to track cargo movements from the fort through the port (onto the ship for stowage and into the port of debarkation). This application's supporting architecture incorporates service-unique business practices and enables the joint community to easily produce, exchange, and interpret multi-modal cargo movement plans and reports through a single software application. Other features assist users by providing higher quality alternative solutions to complex loading and discharge problems. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based, distributed and cooperative operational environment.

Justification:
No FY09 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Integrated Computerized Deployment System (ICODES)	A	287								
Total:		**287**								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Integrated Computerized Deployment System (ICODES)										
FY 2007	CDM Technologies, Inc San Luis Obispo, CA	SS/FP	SDDC, Scott AFB	Jul 07	Jun 08			YES		

REMARKS: Remarks: SDDC - Surface Deployment and Distribution Command; AFB - Air Force Base.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CSS COMMUNICATIONS (BD3501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		81.1	35.4	36.7	25.6	30.1	18.5	20.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		81.1	35.4	36.7	25.6	30.1	18.5	20.0	Continuing	Continuing
Initial Spares										
Total Proc Cost		81.1	35.4	36.7	25.6	30.1	18.5	20.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program supports the Army's battlefield logistic communication requirements under two programs: COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI) and COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM).

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI): CAISI allows current and emerging battlefield combat service support (CSS) automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, CSS, and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future CSS doctrine during full spectrum operations, facilitating the concentration of users and the transfer of real time information in a highly fluid operational environment.

COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM): CSS SATCOM provides a highly effective, easy to use, transportable commercial SATCOM based solution to CSS nodes, supporting broadband information exchange up to Sensitive But Unclassified (SBU), rapidly deployable anywhere in the world, and fully integrated into the Global Information Grid (GIG).

Justification:
FY09 procures hardware and integration of CAISI modules to enable Combat troops to communicate real-time logistics information to reach-back commands and provide LAN capability for CSS units across the Army. In addition, FY09 procures satellite terminals, critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to CSS units Army wide.

FY2007 funding total includes $37.423 million received in GWOT supplemental.
FY2008 funding totals do not include $194.975 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CSS COMMUNICATIONS (BD3501)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
CAISI										
System Supportr Rep Kit Hardware	A	1572	131	12	1032	86	12	5967	459	13
CAISI Bridge Module Hardware	A	8840	1473	6	8495	1500	6	10568	1761	6
CAISI Client Module Hardware	A	4463	1116	4	3200	800	4			
CAISI Total		**14875**			**12727**			**16535**		
CSS SATCOM										
VSATs	A	66206	754	90	22670	253	90	20209	226	90
CSS SATCOM Total		**66206**			**22670**			**20209**		
Total:		**81081**			**35397**			**36744**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CAISI (BD3512)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		14.9	12.7	16.5	18.7	21.9	14.3	17.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		14.9	12.7	16.5	18.7	21.9	14.3	17.0	Continuing	Continuing
Initial Spares										
Total Proc Cost		14.9	12.7	16.5	18.7	21.9	14.3	17.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
COMBAT SERVICE SUPPORT AUTOMATED INFORMATION SYSTEMS INTERFACE (CAISI) - CAISI allows current and emerging battlefield CSS Automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, 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:
FY2009 procures hardware and support to integrate CAISI modules enabling the communication of real-time logistics information.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CAISI (BD3512)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
System Support Rep Kit Hardware	A	1572	131	12	1032	86	12	5967	459	13
CAISI Bridge Module Hardware	A	8840	1473	6	8495	1500	6	10568	1761	6
CAISI Client Module Hardware	A	4463	1116	4	3200	800	4			
Total:		**14875**			**12727**			**16535**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
CAISI (BD3512)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Support Rep Kit Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	VAR	131	12	YES	NO	NA
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 07	VAR	86	12	NO	NO	NA
FY 2009	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 08	VAR	459	13	NO	NO	NA
CAISI Bridge Module Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	VAR	1473	6	YES	NO	NA
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 07	VAR	1500	6	NO	NO	NA
FY 2009	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 08	VAR	1761	6	NO	NO	N/A
CAISI Client Module Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	VAR	1116	4	YES	NO	NA
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 07	VAR	800	4	NO	NO	NA

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CSS SATCOM (BD3513)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		66.2	22.7	20.2	6.9	8.2	4.2	3.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		66.2	22.7	20.2	6.9	8.2	4.2	3.0	Continuing	Continuing
Initial Spares										
Total Proc Cost		66.2	22.7	20.2	6.9	8.2	4.2	3.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM) uses commercial satellite technology to deliver a satellite-based, global, wide area data network supporting current and future CSS information systems. Key aspects of the CSS SATCOM network include: Fully Internet Protocol (IP) based connection to the Non-secure Internet Protocol Router Network (NIPRNET) (Sensitive But Unclassified (SBU) Transport & Encryption); remote satellite terminals (Very Small Aperture Terminal (VSAT)) owned and operated by CSS units; four regional teleports provide global coverage; single commercial network management center and helpdesk in the Continental United States (CONUS). CSS SATCOM is a critical component of the Army Connect the Logistician Program.

Justification:
FY 2009 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.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CSS SATCOM (BD3513)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
VSATs		66206	734	90	22670	252	90	20209	225	90
Total:		**66206**		**104**	**22670**		**108**	**20209**		**108**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
CSS SATCOM (BD3513)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
VSATs										
FY 2007	DRS West Long Branch, NJ	C/FP	Fort Monmouth, NJ	Nov 06	Mar 07	60	90	YES	NO	NA
FY 2007	CSC Eatontown, NJ	C/FP	Fort Monmouth, NJ	Feb 07	Jun 07	102	90	YES	NO	NA
FY 2007	Lockheed-Martin Eatontown, NJ	C/FP	Fort Monmouth, NJ	Aug 07	Dec 07	275	90	YES	NO	NA
FY 2007	CACI Tinton Falls, NJ	C/FP	Fort Monmouth, NJ	Aug 07	Dec 07	212	90	YES	NO	NA
FY 2007	TBD TBD	C/FP	Fort Monmouth, NJ	Jan 08	Apr 08	85	90	YES	NO	NA
FY 2008	TBD TBD	C/FP	Fort Monmouth, NJ	Jan 08	May 08	252	90	YES	NO	NA
FY 2009	TBD TBD	C/FP	Fort Monmouth, NJ	Nov 08	Mar 09	225	90	YES	NO	NA

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1553.4	27.7	30.2	42.5	42.9	42.0	43.0	44.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1553.4	27.7	30.2	42.5	42.9	42.0	43.0	44.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	1553.4	27.7	30.2	42.5	42.9	42.0	43.0	44.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Reserve Component Automation System (RCAS) is an automated information system (AIS) that provides the capability to more effectively administer, manage, and mobilize the Army's Reserve Component(RC) forces. Specifically, RCAS supports the mobilization planning and unit administration functions of the Army National Guard (ARNG) and Army Reserve (USAR) by integrating commercial off-the-shelf (COTS) hardware and office automation (OA) software, Government off-the-shelf (GOTS) software, and developed functional software applications into a common operating environment (COE), personal computer (PC)-based architecture. Since completion of the infrastructure and functional capabilities, system acquisition has been focused on the effective and efficient sustainment of the fielded system and software applications. Variations between years are attributed to initial fielding and replacement schedules for infrastructure hardware and software.

Now fully operational, the RCAS is the Army's system of choice and record for all RC Commands mobilizing their citizen soldiers for disaster response, homeland security tasking, and overseas deployment. Established in response to a GAO Report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the System now dramatically improves the Army's and the states' ability to organize, train, and equip their citizen soldiers, mobilize forces in half the historical time required, and provides resource visibility to state and federal agencies of all forces at home and abroad. RCAS has been successfully utilized in response to 9/11, Homeland Security missions, National Training exercises, Disaster Relief, and Operation Iraqi Freedom and Enduring Freedom.

Justification:
FY09 procures replacement of 20 percent of the RCAS hardware infrastructure each year which satisfies agency information technology mandates in the areas of information assurance, net worthiness, server consolidation, and a common operating environment.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
Life Cycle Replacement on Equipment	A	27700			30221			42462		
Total:		**27700**			**30221**			**42462**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PRODUCTION										
FY 2007	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 06	Apr 07	1	28560	Yes	No	
FY 2008	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 07	Jan 08	1	15000	Yes	No	
FY 2008	TBS TBS	IDIQ	TBS	Feb 08	Jul 08	1	15427	Yes	No	
FY 2009	TBS TBS	IDIQ	TBS	TBD	TBD	1	42742	No	No	

REMARKS: The current contractor has been extended six months with a potential for a three month transition period upon selection of a new contractor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
AFRTS (BZ8480)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	88.7	1.0	1.0						Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	88.7	1.0	1.0						Continuing	Continuing
Initial Spares										
Total Proc Cost	88.7	1.0	1.0						Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
AMERICAN FORCES RADIO AND TELEVISION SERVICE (AFRTS) facilities operate 24 hours a day, broadcasting in English language, radio and television programming to nearly 350,000 Soldiers, Sailors, Airmen, Marines, DoD civilians, and Family Members stationed overseas in accordance with DoD Directive 5122.10. AFRTS is the only means of direct communication from the President of the United States through Combatant Commanders to US deployed forces worldwide. Congress mandates that AFRTS provides the same type and quality of radio and television programming services to personnel deployed overseas as those that are available to American citizens in the United States. Overseas operational Combatant Commanders consider AFRTS a combat multiplier and an essential quality of life issue for maintaining and enhancing the morale, readiness, and well-being of overseas troops, DoD personnel, and their Families. Plant-in-place broadcast equipment and mobile systems must remain flexible and capable to enable Commanders at every level to communicate time sensitive and relevant information to deployed forces and serve as a force multiplier during natural disasters, civil disturbances, and undeclared conflicts throughout the world. The mass communications broadcast mission of AFRTS is not duplicated by the strategic communications mission of the Army or the other services. AFRTS transferred from Army to DoD, Defense Media Activity, beginning in FY09.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AFRTS (BZ8480)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Life Cycle Replacement of Broadcast Systems	A	963			957					
Total:		**963**			**957**					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
AFRTS (BZ8480)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Life Cycle Replacement of Broadcast Systems										
FY 2007	MUGLER AG Oberlungwitz, Germany	C/FP	ECO, Wiesbaden AB Germany	Aug 07	Aug 07			YES		
FY 2008	TBS	C/FP	DMC-TASA, Riverside, CA	Feb 08	Mar 08			YES		

REMARKS: All quantities and unit costs vary by configuration and site. DMC-TASA- Defense Media Center-Television Audio Support Activity, ECO - European Contracting Office, AB - Air Base

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (A/V) (BK5289)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	163.6	6.5	6.3	6.7	6.4	6.3	6.4	6.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	163.6	6.5	6.3	6.7	6.4	6.3	6.4	6.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	163.6	6.5	6.3	6.7	6.4	6.3	6.4	6.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
MULTIMEDIA/VISUAL INFORMATION SYSTEMS PROGRAM (M/VISP): The M/VISP is a centrally managed program that supports Multimedia/Visual Information (M/VI) processes for all Army installations, Direct Reporting Units (DRU), Army Commands (ACOM), and Army Service Component Commands (ASCC) at Enterprise Multimedia Visual Information Support Centers (EM/VISC). M/VISP initiatives enable the restructuring and consolidation of assets ranging from the more traditional physical location workspace to the paradigm shift of a network centric workspace. Under this new paradigm shift into net-centricity, it allows for virtual visits, work submissions, and utilization of digital assets and web-based products. The centralization and streamlining efforts for M/VI processes continues to reduce overall operating expenses while expanding the level of services. The M/VISP also provides combat camera support to Active and Reserve Components at theater headquarters and subordinate units to accomplish digital video and still photography documentation during limited combat and combat support operations. Implementation of the EM/VISC provides Command, Control, Communications, Computers, and Information Management (C4IM) services throughout the EM/VISCs to include supporting the realignment of VI resources, functions, and facilities for transforming the institutional Army. The EM/VISC supports forward deployed forces by providing real-time reach back capabilities to home stations. The M/VI and information technology (IT) equipment supporting the EM/VISCs web-portal capability distributes on-demand video, graphics, still imagery, and live web streaming of audio/video to provide the war fighter access to training materials, a medium to connect directly to Family Readiness Groups, and a collaborative tool to communicate with home station assets. The EM/VISCs are symmetrical in design and connected to an Army-wide network with each installation M/VI Activity connected to their supporting EM/VISC for command support.

Justification:
FY09 procures high-end equipment such as Storage Area Networks (SAN), fiber switches, High Definition (HD) production systems, Closed Circuit TV (CCTV) broadcast systems, HD video editing systems, broadcast production servers, and various media servers to support both the EM/VISC initiative and M/VISP missions.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN $5.0M (A/V) (BK5289)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Multimedia/Visual Information Systems Program (M/VSIP) . Procurement actions consisting of one or more items of Visual Information equipment.	A	6457			6263			6677		
Total:		**6457**			**6263**			**6677**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN $5.0M (A/V) (BK5289)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Multimedia/Visual Information Systems Program (M/VSIP)										
FY 2007	Innovative Technology, Inc. Chantilly, VA	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR			YES		
FY 2008	TBS	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR			YES		
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		

REMARKS: VAR - Multiple contracts awarded/delivered throughout the year. M/VISP items are procured from contracts with a variety of manufacturers for various sites. DMC T-ASA - Defense Media Center Television-Audio Support Activity; ARB - Air Reserve Base

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ITEMS LESS THAN $5M (SURVEYING EQUIPMENT) (BL5300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	8.4	1.6	7.1	12.6	8.7	8.9	6.4	5.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	8.4	1.6	7.1	12.6	8.7	8.9	6.4	5.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	8.4	1.6	7.1	12.6	8.7	8.9	6.4	5.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AISI) (both Long and Short versions), Digital Levels, Topographic Supplemental Survey Set, General Purpose Survey Set, Hydrographic Survey Set and the Sketch Set. This equipment supports the survey mission of both the Topographic and Construction Engineer. Capabilities provided by this equipment enable engineers to establish the geodetic control necessary to support Artillery (e.g., placement of weapons platforms), Aviation (e.g., aircraft registration, safety surveys) and Topographic support. Additionally, this equipment supports Construction Engineering surveys (e.g., roads, buildings, logistics sites, staging areas, airfield construction). Software functionality, included as part of this procurement, allows the user to accomplish the design work necessary for site design and construction (e.g., materiel calculations, labor, resources).

Justification:
FY 2009 procures the Automated Integrated Survey Instrument (AISI) for Active Duty, National Guard, and Army Reserve units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		1.3	15.1	15.1	15.1	15.1				61.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		1.3	15.1	15.1	15.1	15.1				61.8
Initial Spares										
Total Proc Cost		1.3	15.1	15.1	15.1	15.1				61.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
Weaponization of Unmanned Aircraft Systems (UAS) includes and addresses the full scale integration of weapons system capability such as the Extended Range Multi-Purpose (ERMP) UAS.

Justification:
FY2009 procures hardware required for UAS weaponization such as launchers, installation and support kits, and includes all aspects of government and contractor support required to support unique UAS mission profiles.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
WEAPONIZATION										
Installation Kits/Spt Test Eq/ Integrat					15104			15124		
Total Prime Contractor System					**15104**			**15124**		
Other Government Agencies Support		1324								
Total Government Cost		**1324**								
Total:		**1324**			**15104**			**15124**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)

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
Installation Kits/Spt Test Eq/ Integrat										
FY 2008	General Atomics San Diego, CA	SS/CPIP	AMCOM	Jul 08	Aug 09					
FY 2009	General Atomics San Diego, CA	SS/CPIP	AMCOM	Jan 09	Feb 10					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Items under $5M (SSE) (BF4500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		16.9	14.3	6.5	3.5					41.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		16.9	14.3	6.5	3.5					41.2
Initial Spares										
Total Proc Cost		16.9	14.3	6.5	3.5					41.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
Space Support Enhancement (SSE) provides a system of mounted and dismounted GOTS/COTS information and communication technologies such as space operations workstations, Space Applications Technology User Reachback Node (SATURN) communications suite, Common Data Links, and other space operations systems that are fielded to the 1st Space Brigade units and Space Support staff sections at Theater Army, Corps, and Division echelons. These technologies provide a variety of space operations capabilities to tactical and operational warfighting headquarters.

The modern battlefield has increasingly extended vertically into the region of space. To achieve the information superiority required for advanced full-spectrum operations, the Army must fully exploit the high ground of space and seamlessly integrate it into land force operations. While individual Battlefield Operating System (BOS) elements routinely utilize space-based assets to meet specific requirements, commanders require the capability to effectively coordinate, integrate, and leverage available space support capabilities across all BOS/staff functional lines and space mission areas. To this end, the Army has taken a layered approach to space operations, built around a construct of two unique but complementary groupings of Army space forces and capabilities. The first grouping consists of Space Support staff sections in the modular Army operational and tactical headquarters. The second grouping consists of 1st Space Brigade units that are organic to United States Army Space and Missile Defense Command (SMDC)/ Army Forces Strategic Command (ARSTRAT) and provide space operations capabilities to the Joint Force Land Component Commander (JFLCC) and/or Army Force (ARFOR), other joint headquarters, Army modular headquarters, and other government agencies. Space Operations Officers and NCOs in both these groupings provide broad-based space planning, coordination, and integration expertise, working in conjunction with the entire staff to add synergy across the full range of BOS and functional staff responsibilities. Additionally, they rely on space operations capabilities to perform mission essential functions such as integrating and synchronizing space assets in support of operations; enhancing access to joint, national, civil, and commercial space systems; providing space input and recommendations to unit planning activities; and coordinating the protection of friendly space capabilities, and the negation of enemy space capabilities. These capabilities are derived from a variety of modular Battle Command systems, C4ISR systems, Common Data Links, and from augmented Space Support Enhancement systems.

Justification:
FY2009 funds procure technology investment and recapitalize space operations systems for Space Support staff sections and units of the 1st Space Brigade, while also providing technical management services.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Items under $5M (SSE) (BF4500)	Weapon System Type:	Date: February 2008

OPA2 Cost Elements	ID CD	FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000
Rigid Wall Shelter		1350	6	225	225	1	225			
HMMWV M1152		540	6	90			90			
Space Brigade Operational Systems		260	4	65	6000	1	6000	3300	3	1100
SATURN Comms Suite		1830	6	305	305	1	305			305
Interim Contractor Support		2000	1	2000	500	1	500			
Program Administration		300	1	300	400	1	400	360	1	360
Systems Integration		1575	1	1575	1202	1	1202	1200	1	1200
Systems Engineering		1043	1	1043	1700	1	1700	1700	1	1700
Common Data Links		8000	4	2000						
Recapitalization					4000	16	250			
Total:		**16898**			**14332**			**6560**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature: Items under $5M (SSE) (BF4500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rigid Wall Shelter										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 07	6	225			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 08	Mar 08	1	225			
HMMWV M1152										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 07	6	90			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 08		90			
Space Brigade Operational Systems										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 07	4	65			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 08	Mar 08	1	6000			
FY 2009	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 09	Mar 09	3	1100			
SATURN Comms Suite										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 07	6	305			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 08	1	305			
FY 2009	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 09		305			
Interim Contractor Support										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 07	Mar 07	1	2000			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Jan 08	Mar 08	1	500			
Program Administration										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 06	Jan 07	1	300			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 07	Sep 08	1	400			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

Weapon System Type:

P-1 Line Item Nomenclature:
Items under $5M (SSE) (BF4500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 08	Sep 09	1	360			
Systems Integration										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 06	Jan 07	1	1575			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 07	Sep 08	1	1202			
Systems Engineering										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 06	Jan 07	1	1043			
FY 2008	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 07	Jan 08	1	1700			
Common Data Links										
FY 2007	Segovia Colorado Springs, CO	FFP	SMDC, Huntsville, AL	Oct 06	Jan 07	4	2000			

REMARKS: These are COTS items

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (C-E) (BF5400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	110.0	0.5	0.5	0.5	0.6	0.6	0.6	0.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	110.0	0.5	0.5	0.5	0.6	0.6	0.6	0.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	110.0	0.5	0.5	0.5	0.6	0.6	0.6	0.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program provides funding to 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:
FY 2009 refurbishes 30 year old temperature/altitude chambers and environmental test equipment used to simulate harsh transport and operating environments for testing integrated communications and electronics equipment. This project will replace temperature/altitude chamber controllers, automate the altitude pump down system for varying pressures, purchase a computer to capture high speed video camera images with the ability to generate post test motion analysis of dynamic testing, purchase a PC based camera specifically designed to interface with existing Nikon microscope, replace the sand chamber and temperature/humidity chamber, retrofit the shock machine to replace worn parts and purchase a sand elevator to increase sand and dust flow rate of portable sand/dust machine. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized.