

DEPARTMENT OF THE ARMY

Procurement Programs



Fiscal Year (FY) 2008 Grow the Army Detail

OTHER PROCUREMENT, ARMY Communications and Electronics

Budget Activity 2

APPROPRIATION

February 2007

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2387.8	62.3	53.4	125.4	96.5	166.2	131.2	128.2	130.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2387.8	62.3	53.4	125.4	96.5	166.2	131.2	128.2	130.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	2387.8	62.3	53.4	125.4	96.5	166.2	131.2	128.2	130.7	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:
FY08/09 KaSTARS procures two terminals in support of the Wideband Gapfiller Satellite (WGS) program. Enterprise Wideband Satellite Payload Control System procures the start of the Replacement Radio Frequency Interconnecting (RRFIS), continues the Joint Management Operations System (JMOS) and completes the Integrated Monitoring and Power Control Subsystem (IMPCS) Phase I program. The MET program procures two First Article (FAT) terminal kits. Also procures software, engineering changes, system integration and security accreditation of current and prior year procurements. Enterprise Wideband Satellite Terminal Digital Equipment procures the minimum sustainment of racks, components and their integration into DSCS. Also procures the multiplexor Integration and DCSS Automation System (MIDAS) and the Enhanced Bandwidth Efficient Modem (EBEM). Enterprise Wideband interconnect Facility (ICF) will continue to accomplish Defense Information Systems Agency (DISA) and Joint Chief of Staff (JCS) directed satellite ground terminal relocations supporting alignment of US forces worldwide. Special Communications Links procures the upgrade of Direct Communications Link (DCL) between the President of the United States and leaders from Russia /Ukraine/Belarus/Kazakhstan. Wideband Jam Resistant Secure Communications will procure system engineering to support the Nuclear Command, Control and Communications (C3) missions. Ground Mobile Forces (GMF) Enhancement procures equipment components for the AN/TSC-85 and AN/TSC-93 Upgrade Program.

FY08 Base program includes an increase of \$37.6 million for 'Grow the Army requirements. This increase will procure Satellite Communications Earth terminal: AN/GSC-70 and Satellite Communications Control Central: AN/GSC-39.

FY2008 Base Appropriation: \$87.772 million; FY2008 Grow The Army: \$37.600 million; FY2008 Total: \$125.372 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ENTERPRISE WIDEBAND SAT TERM DIGITAL EQ		4853			7118			41291			41089		
ENTERPRISE WIDEBAND INTERCONNECT FAC		9439			11891			5543			5638		
WIDEBAND JAM RESISTANT SECURE COMM		17089			945			2000			2035		
Grow the Army - AN/GSC-70								30000					
ENTERPRISE WIDEBAND SAT PAY CONTROL SYS		15288			15626			20127			20246		
ENTERPRISE WIDEBAND SATELLITE TERM MODS		9966			11342			2010			13412		
Grow the Army - AN/GSC-39								7600					
SPECIAL COMMUNICATIONS LINKS PROGRAM		876			1099			1510			1502		
ENTERPRISE WIDEBAND SAT TERM - KaSTARS		808			503			13376			11547		
GMF ENHANCEMENT		4002			4876			1915			1000		
Total:		62321			53400			125372			96469		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
GMF Enhancement (B08701)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	33.2	4.0	4.9	1.9	1.0		5.0	0.4			50.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	33.2	4.0	4.9	1.9	1.0		5.0	0.4			50.3
Initial Spares											
Total Proc Cost	33.2	4.0	4.9	1.9	1.0		5.0	0.4			50.3
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 FY2015. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders.

Justification:

FY08/09 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 2007
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GMF Enhancement (B08701)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	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		26.5	5.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0
Totals		26.5	5.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0

INDIVIDUAL MODIFICATION

Date: February 2007

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

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

DESCRIPTION / JUSTIFICATION:

The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY12. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders. FY2008 provides Program Management support for Unit New Equipment Training and Fielding.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

In FY2006 the following major milestones were accomplished: (1) Installation, Upgrade, Purchase of material, Kit build and New Equipment Training (NET) for the ARNG 440th Sig Co (Las Vegas, NV); 93rd Sig BDE (Ft Gordon, GA); 35th Sig BDE (Ft Bragg, NC); 385th Sig Co (Kuwait); 86th Sig Bn (Ft Huachuca, AZ); 7th Sig BDE (Germany) and ARNG 146th Sig Bn (Jacksonville, FL).

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	135	20	20	2																	
Outputs	135	20	20	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																		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 2007

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		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		2.1		1.4		1.0														4.5
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	0.6															42	0.6
Total Installment	205	2.1	84	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	289	3.3
Total Procurement Cost		26.5		5.5		1.0		0.0		0.0		0.0		0.0		0.0		0.0		33.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	3.9	0.9	1.1	1.5	1.5	1.6	1.1	1.2	1.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	3.9	0.9	1.1	1.5	1.5	1.6	1.1	1.2	1.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	3.9	0.9	1.1	1.5	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:

FY08/09 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 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	422.8	17.1	0.9	2.0	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	422.8	17.1	0.9	2.0	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	422.8	17.1	0.9	2.0	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:
FY08/09 procures the required system engineering and logistics support. Presently there is no other capability available to support Nuclear Command, Control and Communications (C3) missions.

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JRSC/SLEP		15839			320			1060			1070		
Government/Contractor Engineering Spt		1000			400			600			625		
PM Admin		250			225			340			340		
Total:		17089			945			2000			2035		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: Wideband Jam Resistant Secure Communications (BA8300)							
JRSC/SLEP										
FY 2006	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar 06	Jan 07			Yes		
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar 07	Jan 08			Yes		
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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	531.7	10.0	11.3	9.6	13.4	33.6	23.8	24.4	24.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	531.7	10.0	11.3	9.6	13.4	33.6	23.8	24.4	24.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	531.7	10.0	11.3	9.6	13.4	33.6	23.8	24.4	24.9	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 horizontal 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. Starting in FY2004 funding for the AN/TSC-85 and TSC-93 modifications are now reflected in the GMF Enhancements justification material (SSN B08701).

Justification:
 FY08 procures the required personnel support for the MET program.
 The FY08 Base program includes an increase of \$7.6 million for 'Grow the Army_ requirements. This increase will be used to procure 1 Satellite Communications Control Central: AN/GSC 39.
 FY09 procures required personnel support and one installation kit.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2007
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - (Mod) (BB8416)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
AN/GSC-52 Modernization											
1-89-07-0030		541.6	11.3	7.6	0.0	0.0	0.0	0.0	0.0	0.0	560.5
Modernization of Enterprise Terminals (MET)											
0-00-00-0000		0.0	0.0	2.0	13.4	33.6	23.8	24.4	24.9	0.0	122.1
Totals		541.6	11.3	9.6	13.4	33.6	23.8	24.4	24.9	0.0	682.6

INDIVIDUAL MODIFICATION

Date: February 2007

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

MODELS OF SYSTEM AFFECTED: AN/GSC-52

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

No RDTE proceeded this program

Installation Schedule

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

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		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		3.2																20.3	
HT/MT Program	62	337.4																	62	337.4	
Grow the Army						7.6														7.6	
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	37	51.0													
Total Procurement Cost		541.6		11.3		7.6		0.0		560.5											

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Modernization of Enterprise Terminals (MET) [MOD 2] 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			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs																		1	1	1
Outputs																			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	2	2	2	1	2	2														14
Outputs	1	2	2	2	1	2	2													14

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 18 months PRODUCTION LEADTIME: 24 months
 Contract Dates: FY 2008 - Mar 09 FY 2009 - Mar 10 FY 2010 - Mar 11
 Delivery Dates: FY 2008 - Apr 11 FY 2009 - Apr 12 FY 2010 - Apr 13

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Modernization of Enterprise Terminals (MET) [MOD 2] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Hardware							3	11.3	7	25.1	4	14.0	3	10.4	4	13.9			21
ECOs																				
NRE						1.5														1.5
Site Preparation									0.7		1.7		1.0		0.8					4.2
In-House Sys Prog Mgt						0.5		2.1	2.6		2.6		2.8		2.8					13.4
Installation of Hardware																				
FY 2008 Equip --Kits																				
FY 2009 Equip -- Kits											3	3.0							3	3.0
FY 2010 Equip -- Kits													7	7.1					7	7.1
FY 2011 Equip -- Kits															4	4.1			4	4.1
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	3.0	7	7.1	4	4.1	0	0.0	14	14.2
Total Procurement Cost		0.0		0.0		2.0		13.4		33.6		23.8		24.4		24.9		0.0		122.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	558.4	4.9	7.1	41.3	41.1	70.3	56.7	56.1	57.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	558.4	4.9	7.1	41.3	41.1	70.3	56.7	56.1	57.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	558.4	4.9	7.1	41.3	41.1	70.3	56.7	56.1	57.3	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 Department 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:
 FY08/09 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. FY08/09 continues to fund multiplexer Integration and DCSS Automation System (MIDAS) which provides backward compatibility with the existing tactical infrastructure while providing technology insertion. FY08/09 also continues the procurement of the Enhanced Bandwidth Efficient Modem (EBEM) which provides greater utilization of limited satellite resources and the implementation of the Modernization of Enterprise Terminals (MET) program.

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DCSS Equipment Racks and Fabrication		1325	25	53	2432	38	64	1800	30	60	1825	30	61
EBEM		600	100	6	600	100	6	3200	400	8	3200	400	8
DCSS Upgrades								1585			1768		
MIDAS		1080	3	360	1110	3	370	1250	4	313	1250	4	313
MET								28017			3353		
Ft Detrick Relocation Equipment											3912		
FRHN Tech Refresh								2929					
Comm Infrastructure Upgrade											2029		
Baseband (X-Band) Refresh											17290		
Baseband (Ka-Band) Refresh											4370		
ECOs								1060			567		
System Integration/Fielding Support		449			1381			300			325		
Documentation		400			500								
Program Management Admin		999			1095			1150			1200		
Total:		4853			7118			41291			41089		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)							
DCSS Equipment Racks and Fabrication										
FY 2006	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Nov 05	Dec 05	25	53	Yes		
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ,	Nov 06	Dec 06	38	64	Yes		
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 2006	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft Monmouth, NJ	Mar 06	May 07	100	6	Yes		
FY 2007	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft Monmouth, NJ	Mar 07	May 08	100	6	Yes		
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 2006	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ	Apr 06	Feb 07	3	360	Yes		
FY 2007	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ	Apr 07	Feb 08	3	370	Yes		
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: TYAD - Tobyhanna Army Depot
 FRHM - Fixed Regional Hub Node
 ECO's - Engineer Change Orders

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Enterprise Wideband Satellite Terminal Digital EQ (BB8501)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later																					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07																																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
DCSS Equipment Racks and Fabrication																																																			
1	FY 06	A	25	0	25			A	2	2	3	3	3	2	3	3	3	1											0																						
1	FY 07	A	38	0	38																A	4	4	4	4	4	4	4	0																						
1	FY 08	A	30	0	30																								30																						
1	FY 09	A	30	0	30																								30																						
EBEM																																																			
2	FY 06	A	100	0	100							A															40	40	20	0																					
2	FY 07	A	100	0	100																				A				100																						
2	FY 08	A	400	0	400																								400																						
2	FY 09	A	400	0	400																								400																						
MIDAS																																																			
3	FY 06	A	3	0	3								A													2	1		0																						
3	FY 07	A	3	0	3																					A			3																						
3	FY 08	A	4	0	4																								4																						
3	FY 09	A	4	0	4																								4																						
Total			1137		1137			2	2	3	3	3	2	3	3	3	1				4	4	6	5	4	44	44	24	3	3	971																				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	0			0	0	0		
1	TYAD, Tobyhanna, PA	1	5	10		1	Initial	0	0	0	
						1	Reorder	0	0	0	
2	ViaSat, Inc., Carlsbad, CA	10	40	80		2	Initial	0	5	24	29
						2	Reorder	0	5	14	19
3	Raytheon, Marlborough, MA	1	2	4		3	Initial	0	11	8	19
						3	Reorder	0	6	10	16
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Enterprise Wideband Satellite Terminal Digital EQ (BB8501)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later																					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09																																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
DCSS Equipment Racks and Fabrication																																																			
1	FY 06	A	25	25																									0																						
1	FY 07	A	38	38																									0																						
1	FY 08	A	30	0	30			A	3	3	3	3	3	3	3	3													0																						
1	FY 09	A	30	0	30															A	3	3	3	3	3	3	3	3	0																						
EBEM																																																			
2	FY 06	A	100	100																									0																						
2	FY 07	A	100	0	100								40	40	20														0																						
2	FY 08	A	400	0	400					A															80	80	80	80	0																						
2	FY 09	A	400	0	400																	A							400																						
MIDAS																																																			
3	FY 06	A	3	3																									0																						
3	FY 07	A	3	0	3					2	1																		0																						
3	FY 08	A	4	0	4							A													2	2			0																						
3	FY 09	A	4	0	4																				A				4																						
Total			1137	166	971			3	3	5	4	3	43	43	23	3	3			3	3	5	5	3	83	83	83	83	83	404																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Enterprise Wideband Satellite Terminal Digital EQ (BB8501)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later																																
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11																																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P																											
DCSS Equipment Racks and Fabrication																																																									
1	FY 06	A	25	25																									0																												
1	FY 07	A	38	38																									0																												
1	FY 08	A	30	30																									0																												
1	FY 09	A	30	30																									0																												
EBEM																																																									
2	FY 06	A	100	100																									0																												
2	FY 07	A	100	100																									0																												
2	FY 08	A	400	400																									0																												
2	FY 09	A	400	0	400									80	80	80	80	80											0																												
MIDAS																																																									
3	FY 06	A	3	3																									0																												
3	FY 07	A	3	3																									0																												
3	FY 08	A	4	4																									0																												
3	FY 09	A	4	0	4																								0																												
Total			1137	733	404									80	80	80	80	80																																							
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	194.2	9.4	11.9	5.5	5.6	8.6	8.1	7.4	7.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	194.2	9.4	11.9	5.5	5.6	8.6	8.1	7.4	7.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	194.2	9.4	11.9	5.5	5.6	8.6	8.1	7.4	7.6	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:

FY08/09 procures equipment in support of the Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of US forces worldwide. Installation of equipment provides the necessary reachback capabilities and secure satellite communications infrastructures for the deployed units supporting Operation Enduring and Iraqi Freedom. Changes in overseas manning, troop dispositions, and reachback requirements necessitate a flexibility in the deployment of the strategic ground resources.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Enterprise Wideband Interconnect Facility (BB8504)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Install, and Test		4500			4875			2000			1800		
Deactivation/relocation		414			1616			100			1188		
Interconnect Facility Upgrades		500			750			293					
Site Engineering Support		2000			2200			800			800		
Bill of Materials/Supplies		200			100			50			50		
Project Management Administration		450			690			700			700		
Government Support		1275			1310			1000			1000		
Site Preparation								100			100		
Wideband Configuration Mgt System		100			350			500					
Total:		9439			11891			5543			5638		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	638.3	15.3	15.6	20.1	20.2	39.7	32.0	32.7	33.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	638.3	15.3	15.6	20.1	20.2	39.7	32.0	32.7	33.4	Continuing	Continuing
Initial Spares											
Total Proc Cost	638.3	15.3	15.6	20.1	20.2	39.7	32.0	32.7	33.4	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:

FY08/09 procures the start of the Replacement Radio Frequency Interconnecting System (RRFIS), continues the Joint Management Operations System (JMOS), and completes the Integrated Monitoring and Power Control Subsystem (IMPCS) Phase I program. RRFIS provides RF, IF and data connectivity capabilities between the Wideband Satellite Operations Centers (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. IMPCS Phase I provides a spectrum monitoring capability for the DSCS and WGS constellations. FY08/09 also procures software, engineering changes, system integration, 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 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:													
GSCCE		5800	2	2900									
JMOS					3283	7	469	874	2	437			
RRFIS								3400	4	850	3200	4	800
IMPCS											2610	18	145
SOFTWARE		2079			2861			3419			3142		
Test													
ECPs								2261			1317		
Government Engineering		2497			2495			2575			2600		
Contractor Engineering		1543			1556			1575			1625		
System Integration		663			2396			2385			2400		
Documentation								340			400		
Fielding		1509			1823			2073			1677		
PM Admin		1197			1212			1225			1275		
Total:		15288			15626			20127			20246		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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
GSCCE										
FY 2006	Boeing Satellite Systems Los Angeles, CA	C/FP	AIR FORCE, Los Angeles, CA	Apr 06	Oct 07	2	2900	Yes		
JMOS										
FY 2007		C/FP	CECOM, Ft. Monmouth, NJ	Apr 07	Dec 07	7	469	Yes		
FY 2008		Option	CECOM, Ft. Monmouth, NJ	Jan 08	Jul 08	2	437	Yes		
RRFIS										
FY 2008		C/FP	CECOM, Ft. Monmouth, NJ	Mar 08	Mar 09	4	850	Yes		
FY 2009		Option	CECOM, Ft. Monmouth, NJ	Jan 09	Jul 09	4	800	Yes		
IMPCS										
FY 2009	ITT Industries Colorado Springs, CO	C/FP Optio	CECOM, Ft. Monmouth, NJ	Mar 09	Mar 10	18	145	Yes		

REMARKS: GSCCE - Gapfiller Satellite Configuration Control Element
 JMOS - Joint Management Operations System
 RRFIS - Replacement Radio Frequency Interconnecting System
 IMPCS - Integrated Monitoring and Power Control System

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Enterprise Wideband Sat Payload Control System (BB8509)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GSCCE																														
1	FY 06	A	2	0	2	1	1																						0	
JMOS																														
2	FY 07	A	7	0	7			1	1	1	1	1	1	1															0	
2	FY 08	A	2	0	2				A					1	1														0	
RRFIS																														
	FY 08	A	4	0	4					A														1	1	1	1		0	
	FY 09	A	4	0	4																					1	1	1	1	
IMPCS																														
4	FY 09	A	18	0	18																								18	
Total																														
			37		37	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	19	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			6	18	24			
1	Boeing Satellite Systems, Los Angeles, CA	1	1	1		1	Initial	0	6	18	24	
							Reorder	0	3	18	21	
2	TBS, TBS	1	1	1		2	Initial	0	6	8	14	
							Reorder	0	3	6	9	
3	TBS, TBS	1	1	1			Initial	0	6	6	9	
							Reorder	0	3	6	9	
4	ITT Industries, Colorado Springs, CO	1	2	4		3	Initial	0	5	12	17	
							Reorder	0	3	6	9	
						4	Initial	0	5	12	17	
							Reorder	0	3	6	9	
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Enterprise Wideband Sat Payload Control System (BB8509)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GSCCE																														
	1	FY 06	A	2	2																								0	
JMOS																														
	2	FY 07	A	7	7																								0	
	2	FY 08	A	2	2																								0	
RRFIS																														
		FY 08	A	4	4																								0	
		FY 09	A	4	3	1	1																						0	
IMPCS																														
	4	FY 09	A	18	0	18						1	1	1	1	2	2	2	2	2	2	2	2						0	
Total																														
				37	18	19	1					1	1	1	1	2	2	2	2	2	2	2	2							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			6	18	24			
1	Boeing Satellite Systems, Los Angeles, CA	1	1	1		1	Initial	0	6	18	24	
							Reorder	0	3	18	21	
2	TBS, TBS	1	1	1		2	Initial	0	6	8	14	
							Reorder	0	3	6	9	
3	TBS, TBS	1	1	1			Initial	0	6	6	9	
							Reorder	0	3	6	9	
4	ITT Industries, Colorado Springs, CO	1	2	4		3	Initial	0	5	12	17	
							Reorder	0	3	6	9	
						4	Initial	0	5	12	17	
							Reorder	0	3	6	9	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	17.2	0.8	0.5	43.4	11.5	10.2	2.3	3.9	4.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	17.2	0.8	0.5	43.4	11.5	10.2	2.3	3.9	4.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	17.2	0.8	0.5	43.4	11.5	10.2	2.3	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:

FY08/09 procures two KaSTARS terminals and associated support FY09 will also procure one training simulator.

The FY08 Base program includes an increase of \$30.0 million for 'Grow the Army' requirements. This increase will be used to procure 1 Satellite Communications Earth Terminal: AN/GSC-70.

Exhibit 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 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware								6931	2	3466	6755	2	3378
ECO								416			405		
Training Simulator											1500	1	1500
PPSS								700			81		
Data								93			95		
Test Equipment								162			166		
MET Non-Recurring								4273					
Training								32			32		
Site Preparation & Installation								169			1913		
Government/Contractor Support		808			503			600			600		
Grow The Army													
AN/GSC-70								30000					
Grow The Army Total		808			503			43376			11547		
Total:		808			503			43376			11547		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature SHF TERM (BA9350)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	228.0	32.3	28.3	14.0	0.3			22.7			325.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	228.0	32.3	28.3	14.0	0.3			22.7			325.7
Initial Spares											
Total Proc Cost	228.0	32.3	28.3	14.0	0.3			22.7			325.7
Flyaway U/C											
Weapon System Proc U/C											

Description:
 A contract was awarded to L3 Communications - West in April 2003 by PM WIN-T to satisfy critical operational requirements for tactical Super High Frequency (SHF) capability as articulated in validated Operational Needs Statements (ONS). The requirements are being satisfied via the multi-band SHF terminal, providing C, X, Ku and Ka-Band satellite communications capability, and operating over commercial and military SHF satellites. The SHF terminal satisfies tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. Fielding is to Active Signal Battalions, which allows legacy AN/TSC-85 and 93 SATCOM terminals to be cascaded to Guard and Reserve Signal battalions. Terminals procured FY04 and prior were integrated into M1113 Expanded Capability Vehicles (ECVs). Terminals procured 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. Full Rate Production (FRP) for the Phoenix SHF Quad-Band Terminal Program was approved 28 Jul 2005. Total planned procurement is 66 Phoenix Terminals. This program is designated as a DoD Space Program.

Justification:
 FY08 and FY09 will procure 1 Tactical SHF Quad-Band Terminal to meet goal APO of 66 terminals. Funds Wideband Gapfiller Satellite (WGS) Multiservice Operations Test & Evaluation (MOTE). Funding for WGS MOTE enables Phoenix to be a participant and to verify operation over WGS. Additionally, FY08 and FY09 pays for the Program Management Office (PMO) to monitor the manufacturing and delivery of twelve (12) terminals and their fieldings as well as ECPs and their fieldings. 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.

FY2006 includes supplemental funding in the amount of \$10 million to support the Global War On Terrorism (GWOT).

The FY2008 base program includes an increase of \$5.174 million for the Grow the Army requirements. This increase will be used to procure 2 Phoenix terminals to include 2 BIIDS.

FY 2008 Base Appropriation - \$8.790 million
 FY 2008 Grow the Army - \$5.174 million
 FY 2008 Total - \$13.964 million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
SHF Terminal		19867	13	1528	16335	11	1485	1671	1	1671			
GFE		818			877			80					
Data		526			200			703					
Contractor Support		520			1625			1451					
Engineering Support		701			926			773					
Government Program Management		1451			2131			1969			30		
Logistics/Fielding		2267			2488			476			270		
Modularity Fielding		1991											
ECPs		4204			3763			1054					
WGS MOTE								613					
Total Baseline		32345			28345			8790			300		
Grow the Army													
SHF Terminals								3342	2	1671			
GFE								174					
Engineering Support								327					
Logistics/Fielding								659					
ECPs								95					
Modularity Fielding								577					
Total Grow the Army								5174					
Total:		32345			28345			13964			300		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: SHF TERM (BA9350)							
Base Appropriation										
FY 2006	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Apr 06	Apr 07	7	1528	Yes		
FY 2006	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Jul 06	Jan 08	5	1528	Yes		
FY 2006	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Mar 07	Jul 08	1	1528	Yes		
FY 2007	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Mar 07	Jul 08	11	1485	Yes		
FY 2008	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Jan 08	Jan 09	1	1671	Yes		
Grow the Army										
FY 2008	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CE-LCMC	Jan 08	Jan 09	2	1671	Yes		

REMARKS: Procuring one (1) Phoenix terminal with FY2006 funds in FY2007 to achieve an economic order quantity procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	81505	45797	23927	33375	15208	24089	19363	24087	22336	Continuing	Continuing
Gross Cost	429.1	116.8	77.9	97.3	52.0	75.8	66.0	75.8	70.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	429.1	116.8	77.9	97.3	52.0	75.8	66.0	75.8	70.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	429.1	116.8	77.9	97.3	52.0	75.8	66.0	75.8	70.0	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 2008/2009 funds the procurement, fielding, and software support of the Defense Advanced GPS Receiver (DAGR). FY 2008 procures DAGRs to support fielding Combat, Combat Support, and Combat Service Support units in accordance with Army Campaign Plan requirements. FY 2008 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. FY 2008 funds re-utilization/cascade of the Precision Lightweight GPS Receiver (PLGR) from Active Army component units to Army National Guard (ARNG) and U.S. Army Reserve (USAR) component units. FY 2009 procures DAGRs to support fielding Combat, Combat Support, and Combat Service Support units in accordance with Army Campaign Plan requirements. 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.

The FY08 Base program includes an increase of \$10.413 million for Grow the Army requirements. The increase will be used for the procurement and Total Package Fielding of 4,339 DAGRs.

FY08 Base Appropriation: \$86.877 Million; FY08 Grow the Army: \$10.413 Million; FY08 Total: \$97.290 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:													
DAGR Base		106125	45797	2	56540	23927	2	69686	29036	2	36498	15208	2
DAGR Grow the Army								10413	4339	2			
DAGR/SDA					3900								
GB-GRAM Competition					1900								
PLGR Re-Utilization					1600			1500					
Software Support		893			1106			1471			1425		
Product Support:													
Total Package Fielding		5151			9006			8998			8740		
Program Management		3722			3017			3521			3584		
Government In-House		710			695			838			851		
Integration Engineering		104			34			150			162		
Test and Evaluation		100			150			713			724		
Total:		116805			77948			97290			51984		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 Base										
FY 2006	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 06	May 06	45797	2	Yes		
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Nov 06	May 07	23927	2	Yes		
FY 2008	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 08	Jun 08	29036	2	Yes		
FY 2009	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 09	Jun 09	15208	2	Yes		
DAGR Grow the Army										
FY 2008	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 08	Jun 08	4339	2			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	70.0	13.1	16.7	35.7	32.3	5.8	3.9	4.0	4.1		185.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	70.0	13.1	16.7	35.7	32.3	5.8	3.9	4.0	4.1		185.6
Initial Spares											
Total Proc Cost	70.0	13.1	16.7	35.7	32.3	5.8	3.9	4.0	4.1		185.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
 Global Broadcast Service (GBS) is a Joint Program that satisfies the need for a high-speed, one-way broadcast of high volume multi-media information to users world-wide. GBS 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 is the ACAT III manager for the Transportable Ground Receive Suites (TGRS) and the Theater Injection Point (TIP). In FY03, the Office of Secretary of Defense directed the change of the GBS system architecture from Asynchronous Transfer Mode (ATM) to Internet Protocol (IP). The IP hardware provides increased performance, reliability, and maintainability for GBS users. The Army supports the GBS JPO for the development and procurement of the TGRS and the TIP. The TGRS consists of a Receive Broadcast manager (RBM) and a small satellite antenna called the Next Generation Receive Terminal (NGRT). The antenna receives and sends a downlink signal to the RBM for processing and distribution to the Local Area Network (LAN) end user. GBS is designated as a Department of Defense Space System and the combination of the NGRT and the IP RBM provides an ORD compliant TGRS. The TIP consists of a Transportable Satellite Broadcast manager (TSBM) that builds the product broadcast and a Radio Frequency (RF) injector that transmits the data stream to the satellite. The RF injector portion of the TIP is the Phoenix Block 2 Terminal. The TIP provides an in-theater injection capability to the GBS architecture distributing vital Joint Task Force Commanders' in-theater information to TGRS.

Justification:
 FY08/FY09 will procure 190 and 116 Transportable Ground Receive Suites (TGRS) respectively. This procurement continues toward meeting the Army's Authorized Procurement Objective (APO) of 557 ORD compliant TGRS and three Theater Injection Point (TIPs).
 FY06 includes supplemental funds in the amount of \$8.5 million to support the global war on terrorism (GWOT).
 The FY 2008 base program includes a increase of \$2.250 million for Grow the Army requirements. The increase will be used to procure 15 GBS TGRS, GFE, fielding and training, and Engineering Support.
 FY 2008 Base Appropriation: \$33.447 million; FY 2008 Grow the Army: \$ 2.250 million; FY 2008 Total: \$35.697 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base													
Transportable Ground Receive Suite (TGRS)		5828	59	99	6324	62	102	22420	190	118	13920	116	120
Theater Satellite Broadcast Mngr (TSBM)													
Next Generation Receive Terminal (NGRT)													
SHF Terminal (replaces TTI RF head)					2870	2	1435						
GFE		535			680			2090			1508		
Government Engineering		1978			1634			2401			2727		
Government Program Management		676			613			637			978		
Test		360			1056			250			100		
Contractor Logistics Support		1864			1600			3423			4428		
Fielding		1883			1959			2226			4857		
ECP											3800		
Total Baseline		13124			16736			33447			32318		
Grow the Army													
Transportable Ground Receive Suite (TGRS)								1770	15	118			
GFE								12					
Engineering Support								66					
Fielding								402					
Total Grow the Army								2250					
Total:		13124			16736			35697			32318		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Transportable Ground Receive Suite (TGRS)										
FY 2006	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Jul 06	Dec 06	59	99	Yes		
FY 2007	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Mar 07	Aug 07	62	102	Yes		
FY 2008	TBS TBS	TBD	TBS	Feb 08	May 08	190	118			
FY 2009	TBS TBS	TBD	TBS	Feb 09	May 09	116	120			
Theater Satellite Broadcast Mngr (TSBM)										
FY 2005	Raytheon (TSBM) Reston, VA	C/OPT	Hanscom AFB, MA	Mar 05	Jun 07	1	3640	Yes		
FY 2005	Raytheon (TSBM) Reston, VA	C/OPT	Hanscom AFB, MA	Sep 05	Jul 07	2	3640	Yes		
Next Generation Receive Terminal (NGRT)										
FY 2005	Raytheon (NGRT) Reston, VA	C/OPT	Hanscom AFB, MA	May 05	Dec 05	42	69	Yes		
Grow the Army										
FY 2008	TBS TBS	TBD	TBS			15	118	No		

REMARKS: FY2008 Grow the Army: Funds are for procuring/fielding of 15 TGRS.

The Air Force anticipates a new contract award in FY08.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GLOBAL BRDCST SVC - GBS (BC4120)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later																					
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07																																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
Transportable Ground Receive Suite (TGRS)																																																			
1	FY 06	A	59	0	59																									0																					
1	FY 07	A	62	0	62																									30																					
4	FY 08	A	190	0	190																									190																					
4	FY 09	A	116	0	116																									116																					
Theater Satellite Broadcast Mngr (TSBM)																																																			
2	FY 05	A	1	0	1																									0																					
2	FY 05	A	2	0	2																									0																					
Next Generation Receive Terminal (NGRT)																																																			
3	FY 05	A	42	0	42																									0																					
Grow the Army (TGRS)																																																			
4	FY 08	A	15	0	15																									0																					
Total					487	487																								336																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GLOBAL BRDCST SVC - GBS (BC4120)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later				
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Transportable Ground Receive Suite (TGRS)																																		
1	FY 06	A	59	59																									0					
1	FY 07	A	62	32	30	16	14																						0					
4	FY 08	A	190	0	190					A				16	16	16	16	16	16	16	16	16	16	16	16	16	14		0					
4	FY 09	A	116	0	116																					A		16	16	16	16	16	16	36
Theater Satellite Broadcast Mngr (TSBM)																																		
2	FY 05	A	1	1																										0				
2	FY 05	A	2	2																										0				
Next Generation Receive Terminal (NGRT)																																		
3	FY 05	A	42	42																										0				
Grow the Army (TGRS)																																		
4	FY 08	A	15	15																										0				
Total																																		
			487	151	336	16	14							16	16	16	16	16	16	16	16	16	16	16	16	16	14	16	16	16	16	16	36	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon (TGRS), Reston, VA	8	16	32		1	Initial	6	8	9	17	FY2008 Grow the Army: Funds are for procuring and fielding to 15 new BNs. Production line shared with other Services.
							Reorder	0	1	6	7	
2	Raytheon (TSBM), Reston, VA	1	2	2		2	Initial	9	3	15	18	
							Reorder	0	2	11	13	
3	Raytheon (NGRT), Reston, VA	16	32	32		3	Initial	10	0	8	8	
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	214.6	24.9	25.2	25.9	26.6	22.3	15.0	5.1	5.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	214.6	24.9	25.2	25.9	26.6	22.3	15.0	5.1	5.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	214.6	24.9	25.2	25.9	26.6	22.3	15.0	5.1	5.3	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:

FY2008/FY2009 procure mission critical hardware & COTS software support for previously fielded software at all Army managed & Operation Iraqi Freedom (OIF) sites. Support and fielding are mandatory in order for the Army to meet DA prioritized fielding schedules and Global Command and Control System - Joint (GCCS-J) milestones.

The FY2008 base program includes an increase of \$.400 million for Grow the Army requirements. This increase will be used to fund for training due to additional soldiers and operators in a new division or new deployment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY2008 Base Appropriation: \$25.512 Million
FY2008 Grow the Army: \$.400 Million
FY2008 Total: \$25.912 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost									
		\$000	Each	\$000									
Base													
Theater Server Racks		6772	13	521									
Remote Server Racks		244	19	13	120	2	60	183	3	61	83	1	83
Enterprise Server													
LAN/WAN Servers													
Router Servers													
APM Servers													
Workstations/Laptops		941	188	6	3579	1010	4	569	148	4	82	18	5
Future Systems											4346		
Deployables (APM Servers)													
Deployable Servers		1450	50	29									
Deployable Suites					1366	27	51	3380	62	55	1247	24	52
Deployables (Workstations/Laptops)													
Bill of Material (BOM)		250			256			261			267		
Software Licenses		1112			3874			3325			2271		
Software Support		6333			6283			5764			6452		
Fielding Support		3710			4395			5723			5546		
Deployable Support													
PMO Support		1574			1926			1985			2013		
GCCS-A Training		2473			3269			4234			4199		
Central Tech Support Facility (CTSF)		80			84			88			93		
Grow the Army													
Training								400					
Total:		24939			25152			25912			26599		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base										
Theater Server Racks										
FY 2006	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 06	Jun 06	13	521	YES		
Remote Server Racks										
FY 2006	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 06	Jun 06	19	13	YES		
FY 2007	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 07	Jun 07	2	60	YES		
FY 2008	ESP Eatontown, NJ	IDIQ	Fort Monmouth, NJ	Feb 08	Jun 08	3	61	YES		
FY 2009	ESP Eatontown, NJ	IDIQ	Fort Monmouth, NJ	Feb 09	Jun 09	1	83	YES		
Workstations/Laptops										
FY 2006	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 06	Jun 06	188	6	YES		
FY 2007	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 07	Jun 07	1010	4	YES		
FY 2008	ESP Eatontown, NJ	IDIQ	Fort Monmouth, NJ	Feb 08	Jun 08	148	4	YES		
FY 2009	ESP Eatontown, NJ	IDIQ	Fort Monmouth, NJ	Feb 09	Jun 09	18	5	YES		
Deployable Servers										
FY 2006	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 06	Jun 06	50	29	YES		
FY 2007	ESP Eatontown, NJ	IDIQ	ITEC4, Washington, DC	Feb 07	Jun 07			YES		
FY 2008	ESP Eatontown, NJ	IDIQ	Fort Monmouth, NJ	Feb 08	Jun 08			YES		
FY 2009	ESP Eatontown, NJ	IDIQ	Fort Monmouth, NJ	Feb 09	Jun 09			YES		
Grow the Army										
Training										
FY 2008	ESP	T&M	Fort Monmouth, NJ	Oct 07	Sep 08			Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
	Eatontown, NJ									

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1045.8	86.3	4.9	9.5	15.7	11.6	11.7				1185.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1045.8	86.3	4.9	9.5	15.7	11.6	11.7				1185.4
Initial Spares	15.4										15.4
Total Proc Cost	1061.2	86.3	4.9	9.5	15.7	11.6	11.7				1200.8
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program consisting of the Enhanced Position Location Reporting System (EPLRS) and the Near Term Digital Radio (NTDR). EPLRS, the predominant ADDS product line, is a critical mobile wireless data communications backbone for the Army's Tactical Internet. EPLRS provides embedded situational awareness / position navigation. EPLRS mobile networks are used by Army Battle Command System(s) (ABCS) and Force XXI Battle Command Brigade and Below (FBCB2) host computers for situational awareness and command and control. It has been designed specifically to meet the data communication requirements of the Army Battlefield Command System (ABCS) and sensor systems. EPLRS includes the EPLRS Network Manager (ENM). NTDR is the primary data communications network between Brigade and Battalion Tactical Operation Centers (TOCs). The Army acquisition Objective (AAO) for the ADDS is 33,396. The Army Procurement Objective (APO) is 13,179.

Justification:
 FY08 Base dollars fund sustainment support for NTDR Tactical Operations Center (TOC) radios fielded to the Stryker Brigade Combat Teams and III Corps Troops; and fund Project Management, Crypto-Modernization and the Global war on Terroism (GWOT) Field Service Representative (FSR) increased costs for EPLRS.

The FY08 base program includes an increase of \$1.598 million for the Grow the Army requirements. This increase will be used to procure 34 EPLRS for the Air Defense Artillery (ADA) Adam Cells to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces and enhancing military capabilities.

FY2008 Base Appropriation: \$7,893,000
 FY2008 Grow the Army: \$1,598,000
 FY2008 Total: \$9,491,000

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base (EPLRS)													
*													
EPLRS User Unit Radio Set Hardware (1)													
Net Control Station EPLRS Downsized NCS-													
EPLRS User Unit Receiver Transmitter		28650	1454	19.704									
EPLRS Network Manager (ENM) (2)		1937	72	26.903									
EPLRS Retrofit Kits													
Other Hardware (3)													
Government Engineering		3512			1354			1237			1283		
Integration/ Upgrades		22461						1310			5035		
Life Cycle Software Engineering													
Project Management Administration		2082			860			596			618		
Data													
Total Package Fielding		14957			356			3250			6679		
Tactical Operations Center Data Radio		3512			2300			1500			2100		

Base Total		86262			4870			7893			15715		

Grow the Army (EPLRS)													

EPLRS User Unit RT								1115	34	32.780			
Other Hardware													
Total Package Fielding								100					

Grow the Army Total								1598					

(1) EPUU Radio Set consists of: EPLRS													
User Unit Receiver Transmitter, User													
Readout Device, Install Kit, Pwr Adapter													

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06		FY 07			FY 08			FY 09			
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
(2) ENM unit costs are driven by unique platform design and accessory equipment. The total ENM cost including Government Furnished Equipment is \$300 thousand. ***													
Total:		86262			4870			9491			15715		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)							
(EPLRS) FY 2006	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Mar 06	Feb 07	867	19.704	Yes		Oct-05
FY 2006	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jul 06	Oct 07	587	19.704	Yes		Oct-05
Grow the Army (EPLRS) FY 2008	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jan 08	Dec 08	34	32.780	Yes		Apr 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment Radio Terminal Set, MIDS LVT(2) (B22603)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	8.9	3.1	3.2	32.0	3.0	1.1	1.1	1.1	1.1		54.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	8.9	3.1	3.2	32.0	3.0	1.1	1.1	1.1	1.1		54.7
Initial Spares											
Total Proc Cost	8.9	3.1	3.2	32.0	3.0	1.1	1.1	1.1	1.1		54.7
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
 FY08 and FY09 procure system project management and software support for the MIDS LVT(2) terminals for various platforms including Phased Array Tracking to Intercept of Target (PATRIOT), Theater High Altitude Air Defense (THAAD), Joint Range Extension (JRE), Surface Launched Advanced Medium Range Air to Air Missile (SLAMRAM), Air Defense Artillery Management Cell (ADAM Cell), Medium Extended Air Defense System (MEADS), Forward Area Air Defense (FAAD), Joint Tactical Ground Station (JTAGS) and Air Missile Defense Command and Control System (AMDCCS).

The FY08 base program includes an increase of \$28.995 million for Grow the Army requirements. This increase will be used to des procure MIDS LVT(2) terminals for AMDCCS to outfit the ADAM Cells and MEADS.

FY2008 Base Appropriation: \$3.021 million
 FY2008 Grow the Army: \$28.995 million
 FY2008 Total: \$32.016 million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MIDS Base													
* Program Management Support		954			1261			1270			1300		
Software Support		148			1805			1751			1727		
Test		1968			150								
* MIDS Base Subtotal		3070			3216			3021			3027		
* MIDS Grow the Army													
* Hardware - ViaSat (1)								28995	115	252			
* MIDS Grow the Army Subtotal								28995					
* (1) The MIDS LVT(2) hardware includes the Main Terminal LRU, Mounting Base LRU Cooling Unit LRU, Power Supply Assembly LRU, Army Interconnect Cables and a 4 year (no associated hours) warranty.													
Total:		3070			3216			32016			3027		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: 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 Grow the Army FY 2008	VIASAT Carlsbad, California	FFP/Comp	SPAWAR	Jun 08	Jun 09	115	252	Yes		Mar 08

REMARKS: The current contract is in effect through FY09.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	4655.6	784.9	188.9	147.6	102.3	31.9	2.4	0.4	0.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	4655.6	784.9	188.9	147.6	102.3	31.9	2.4	0.4	0.5	Continuing	Continuing
Initial Spares	15.0										15.0
Total Proc Cost	4670.6	784.9	188.9	147.6	102.3	31.9	2.4	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 M1A2SEP, and the Longbow Apache.

Justification:
 FY08 base and FY09 will procure radios for MTOE shortages and Modularity increases; field ground ASIP radios for high priority National Guard units; and support a SINCGARS radio in all Combat Service / Combat Service Support tactical wheel vehicles.

The FY08 base program includes and increase of \$10.563 million for Grow the Army requirements. This increase will be used to procure radios and associated equipment for new Army combat formations.

FY2008 Base Appropriation: \$137.080 million
 FY2008 Grow The Army: \$10.563 million
 FY2008 Total: \$147.643 million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SINCGARS - GROUND (B00500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	3845.7	784.9	188.9	147.6	102.3	31.9	2.4	0.4	0.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	3845.7	784.9	188.9	147.6	102.3	31.9	2.4	0.4	0.5	Continuing	Continuing
Initial Spares	15.0										15.0
Total Proc Cost	3860.8	784.9	188.9	147.6	102.3	31.9	2.4	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 M1A2SEP, and the Longbow Apache.

Justification:

FY08 base and FY09 will procure radios for MTOE shortages and Modularity increases; field ground ASIP radios for high priority National Guard units; and support a SINCGARS radio in all Combat Service / Combat Service Support tactical wheel vehicles.

The FY08 base program includes and increase of \$10.563 million for Grow the Army requirements. This increase will be used to procure radios and associated equipment for new Army combat formations.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SINGGARS - GROUND (B00500)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE													
HARDWARE- GD	A												
HARDWARE - ITT BASE (1)	A	612688	93118	7	70340	10117	7	82609	8550	10	63733	6375	10
CONTRACTOR ENG'G SUPPORT		41100			25508			3897			3897		
GOVERNMENT ENGINEERING		971			4024			1272			1272		
PROJECT MANAGEMENT ADMIN		1357			13538			7864			5864		
SYSTEMS ENG. AND INTEGRATION													
OTHER HARDWARE		43524			16916			28650			19524		
SINGGARS Test Set (GRM-122)		46097	595	77	421								
FREQUENCY HOPPING MULTIPLEXER (FHMUX)		33226	420	79	23669	300	79						
ECP's													
DATA													
TEST		988			450			190			200		
HARRIS VEHICULAR ADAPTER AMPLIFIER													
FIELDING													
TOTAL PACKAGE FIELDING		4989			34047			12598			7797		
BASE SUBTOTAL		784940			188913			137080			102287		
*													
GROW THE ARMY													
HARDWARE - ITT (Grow the Army)	A							6186	806	8			
OTHER HARDWARE (Grow the Army)								3408					
TEST SET (GRM-122) (Grow the Army)								163	1	163			
TOTAL PACKAGE FIELDING (Grow the Army)								806					
GROW THE ARMY SUBTOTAL								10563					
(1) Hardware costs include the SINGGARS receiver transmitter, vehicular amplifier adapter and power amplifier.													
Total:		784940			188913			147643			102287		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SINCGARS - GROUND (B00500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE - ITT BASE (1)										
FY 2006	ITT Ft. Wayne, IN	C/FP	CECOM	Feb 06	May 07	60000	7	Y		Mar 04
FY 2006	ITT Ft. Wayne, IN	C/FP	CECOM	Aug 06	Apr 08	26000	7	Y		Mar 04
FY 2006	ITT Ft. Wayne, IN	C/FP	CECOM	Sep 06	Sep 08	718	7	Y		Mar 04
FY 2006	ITT Ft. Wayne, IN	C/FP	CECOM	Oct 06	Sep 08	6400	7	y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM	Sep 06	Oct 08	2500	7	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM	Nov 06	Oct 08	7617	7	Y		Mar 04
FY 2008	ITT Ft. Wayne, IN	C/FP	CECOM	Jan 08	Jan 09	8550	10	Y		Mar 04
FY 2009	ITT Ft. Wayne, IN	C/FP	CECOM	Jan 09	Aug 09	6375	10	Y		Mar 04
HARDWARE - ITT (Grow the Army)										
FY 2008	ITT Ft. Wayne, IN	C/FP	CECOM	Feb 08	Feb 09	806	8	Y		Mar 04

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SINGGARS - GROUND (B00500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

HARDWARE - ITT BASE (1)																																				
1	FY 05	A	2400	2400																																0
1	FY 05	A	85	85																																0
1	FY 05	A	508	508																																0
1	FY 05	A	258	258																																0
1	FY 05	A	71050	71050																																0
1	FY 05	A	20000	20000																																0
1	FY 06	A	60000	24687	35313	5500	5500	5500	5351	5500	5500	2462																								0
1	FY 06	A	26000	0	26000							2882	5500	5500	5500	5500	1118																			0
1	FY 06	A	718	0	718												718																			0
1	FY 06	A	6400	0	6400												3664	2736																		0
1	FY 06	A	30	30																																0
1	FY 06	A	10	10																																0
1	FY 07	A	2500	0	2500													2500																		0
1	FY 07	A	7617	0	7617													264	3000	3000	1353														0	
1	FY 08	A	8550	0	8550				A																											0

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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				2	6
1	ITT, Ft. Wayne, IN	160	5500	10000		1	Initial	2	6	12	18		
							Reorder	2	6	12	18		
2	Harris, Rochester, NY	100	800	1000		2	Initial	1	1	5	6		
							Reorder	1	1	6	7		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2126.9	868.5	347.9	499.1	353.0	654.2	855.3	644.9	553.4		6903.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2126.9	868.5	347.9	499.1	353.0	654.2	855.3	644.9	553.4		6903.3
Initial Spares											
Total Proc Cost	2126.9	868.5	347.9	499.1	353.0	654.2	855.3	644.9	553.4		6903.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

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

The ACUS Mod Program executes the strategy defined by the Bridge to Future Networks Capabilities Production Document (BFN-CPD), which outlines ongoing and planned modifications, upgrades, and recapitalization of the Mobile Subscriber Equipment (MSE) and Tri-TAC systems as the Army's intermediate-term solution. The ACUS Mod Program also supports the Army's Transformation/Modularity initiatives by developing, procuring, and fielding new technologies and selected upgrades into the Army's Stryker Brigade Combat Teams (SBCTs), designated UEx/UEy service components, and Modularity units.

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

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

Justification:

FY08: ACUS Mod will fund two Integrated Theater Signal Battalions (ITSB's) and continue to provide sustainment and technical support for various fielded ACUS MOD systems. JNN procures 1 Hubs, 16 JNNs and 71 Battalion Command Post Nodes (BnCPN's).

FY09: ACUS Mod will fund one Integrated Theater Signal Battalions (ITSB's) and continue to provide sustainment and technical support for various fielded ACUS MOD systems. JNN procures 20 JNNs and 60 Battalion Command Post Nodes (BnCPN's).

The FY08 base program includes an increase of \$65.562 million for Grow the Army requirements. This increase will be used to procure 8 JNN's, 23 BnCPN's, 8 BVTC/BITS suites, 16 AN/TRC-

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

190(V)1's, and 8 AN/TRC-190 (V)3's.

FY 2008 Base Appropriation: \$433.536

FY 2008 Grow the Army: \$65.562

FY 2008 Total: \$499.098

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: BRIDGE TO FUTURE NETWORKS (BB1500)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
ACUS Mods		187342			121019			120900			86509		
Joint Network Node		681200			226859			312636			266443		
Subtotal		868542			347878			433536			352952		
Grow the Army													
ACUS Mods								5852					
Joint Network Node								59710					
Subtotal								65562					
Total:		868542			347878			499098			352952		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1382.6	187.3	121.0	126.8	86.5	92.8	128.1	104.5	153.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1382.6	187.3	121.0	126.8	86.5	92.8	128.1	104.5	153.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	1382.6	187.3	121.0	126.8	86.5	92.8	128.1	104.5	153.7	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

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

As a part of the Bridge to Future Networks (BFN), ACUS Mod systems provide enhanced long-haul data communications bandwidth and increased throughput to the Brigade Tactical Operations Center (TOC) via the 8Mbps/Tactical High Speed Data Network (THSDN) technology which uses a combination of tactical (circuit cards) and commercial (routers) equipment, and the AN/GRC-245 High Capacity Line-of-Sight Radio (HCLOS) 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 Tactical Operations Center (TOC) Local Area Network (LAN) and Tactical Internet (TI) communications. The NOC-V also provides phone (voice over IP) connectivity within the TOC and to other combat units when connected to a Brigade Subscriber Node (BSN). The Brigade Subscriber Node (BSN), also a tactical shelterized vehicle is an integrated switching/transmission shelter providing voice/data/video capabilities for the Stryker Brigade Combat Teams (SBCTs). Additional ACUS Mod battlefield technologies include the Battlefield Video Teleconferencing (BVTC), which provides internetworking of video terminals, and the AN/TTC-58(V) Baseband Node (BBN), which is a technology insertion effort for Joint Task Force (JTF)/Joint Forces Land Component Commander and Staff (JFLCC) and will provide for downsized Large Extension Node (LEN) data capability. Other ACUS Mod equipment includes the Single Shelter Switch (AN/TTC-56), the Secure Wireless LAN (SWLAN), and the High Mobility DGM Assemblage (HMDA), which provides 25 miles line-of-sight transmission and 12 miles of fiber optic range in conjunction with several radio terminals and repeaters.

Justification:

FY08 and FY09 procures a total of six AN/TTC-56(V)3 shelter upgrades and support equipment consisting of High Capacity Line of Sight Radio upgrades and Troposcatter Radio upgrades for an equivalent of three Integrated Theater Signal Battalions. ACUS MOD also will procure Non-ITSB JNN required equipment consisting of High Capacity Line of Sight Radio upgrades and Battlefield VideoTeleConfering hardware. During FY08 and FY09, ACUS MOD continues efforts to field Integrated Theater Signal Battalions (ITSBs), which are comprised of specific architectures of Baseband Nodes (BBNs), Single

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

Shelter Switches (SSS), High Speed HMDAs, and Troposcatter Radios.

The FY08 base program includes an increase of \$5.852 million for Grow the Army requirements. This increase will be used to procure 8 BVTC/BITS suites, 16 AN/TRC-190(V)1, and 8 AN/TRC-190 (V3).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ACUS MOD PROGRAM (BB1600)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base Appropriation													
Equipment		100616			33474			35150			18450		
NREng		1200			3000								
Eng Change (ECO's)													
Training/Fielding		9185			5010			5260			6550		
Init Spares (ISRP)		13152			2480			2600			1365		
Installation		9079			1400			1500			800		
Software		6200			3300			3530			3170		
Data		2500			1600			1000			1000		
Project Management		4323			9250			15250			16015		
Eng Support		22925			19500			10810			13939		
Legacy System Support		18162			22090			11010			9600		
Modifications/tech refresh					13980			28250			10950		
Other					5935			6530			4670		
Grow the Army													
Other Equipment								5852					
Total:		187342			121019			126742			86509		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: ACUS MOD PROGRAM (BB1600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base Appropriation										
FY 2008	TBS-AN/TTC-56(V)3 TBS	COMP/FP	TBS	Sep 08	Feb 09	4		Y		Mar 07
FY 2009	TBS-AN/TTC-56(V)3 TBS	COMP/FP	TBS	Oct 08	Mar 09	2		Y		Mar 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	778.6	681.2	226.9	372.3	266.5	561.4	727.3	540.4	399.7		4554.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	778.6	681.2	226.9	372.3	266.5	561.4	727.3	540.4	399.7		4554.3
Initial Spares											
Total Proc Cost	778.6	681.2	226.9	372.3	266.5	561.4	727.3	540.4	399.7		4554.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

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

Justification:

FY 2008 Base Appropriation will procure 1 Hub, 16 JNN's and 71 BnCPN's.

FY 2009 Base Appropriation will procure 20 Jnn's and 60 BnCPN's.

The FY 2008 base program includes an increase of \$59.710 million for Grow the Army requirements. This increase will be used to procure 0 Hub, 8 JNN's and 23 BnCPN's.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: JOINT NETWORK NODE (JNN) NETWORK (BB1601)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements		ID CD	FY 06			FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base Appropriation														
Equipment			356804			104829			77245			77223		
Non-recurring Eng			2412			3200			3200			3200		
NetOPS HW/SW			9848			4771			5038			4580		
Test			1421						1320			1320		
Training			18833			11381			8477			7707		
Fielding			8264			7179			2016			1833		
Cont. Field Supt Rep			6911			8083			2965			2696		
Engineering Support			3421			1938			4032			3666		
Engineering Changes			6453						25429			22434		
Program Management			11454			12535			12801			13100		
Initial Spares			64083			33504			14014			12740		
uparmored nre														
ka upgrade			74500			30579			87200			39030		
sig center requirement						3200			26400			3400		
sustainment supplemental														
deployed cfsr			16796			5660			14812			15669		
PDSS			9000						11871			13833		
RSC Support			11000						15816			13171		
Tech Insertion												30849		
Regional Hub			80000											
Subtotal			681200			226859			312636			266451		
Grow the Army														
Equipment									28551					
Netops HW/SW									2412					
Training									6483					
Fielding									4700					
Cont. Field Supt Rep									3518					
Initial Spares									2139					
PDSS									4894					
KA upgrade									7013					

OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost									
		\$000	Units	\$000									
Subtotal								59710					
Total:		681200			226859			372346			266451		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JOINT NETWORK NODE (JNN) NETWORK (BB1601)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base Appropriation										
FY 2008	COMP- HUB TBD-HUB	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	1		Y		Mar 07
FY 2008	COMP- JNN TBD-JNN	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	16		Y		Mar 07
FY 2008	COMP- BnCP TBD-BnCP	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	71		Y		Mar 07
FY 2009	COMP- JNN TBD-JNN	Comp/FFP	Ft. Monmouth, NJ	Nov 08	May 09	20		Y		Mar 07
FY 2009	COMP- BnCP TBD-BnCP	Comp/FFP	Ft. Monmouth, NJ	Nov 08	May 09	60		Y		Mar 07
Grow the Army										
FY 2008	COMP- JNN TBD-JNN	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	8		Y		Mar 07
FY 2008	COMP- BnCP TBD-BnCP	Comp/FFP	Ft. Monmouth, NJ	Nov 07	May 08	23		Y		Mar 07

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE JOINT NETWORK NODE (JNN) NETWORK (BB1601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 05												Fiscal Year 06												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 05												Calendar Year 06												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Base																													
4	FY 08	A	1	0	1		A							1														0	
5	FY 08	A	16	0	16		A							5	5	6													0
6	FY 08	A	71	0	71		A							18	18	18	17												0
5	FY 09	A	20	0	20															A					5	5	5	5	0
6	FY 09	A	60	0	60															A					14	14	16	16	0

Grow the Army																																										
5	FY 08	A	8	0	8		A							2	2	2	2												0													
6	FY 08	A	23	0	23		A							5	6	6	6												0													
			199			199																		31	31	32	25											19	19	21	21	

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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Data Path, Inc-HUB, Norcross, GA	1	1	1		1	0	6	7	13	
							0	6	7	13	
2	General Dynamics-JNN, Taunton, MA	5	7	14		2	0	6	7	13	
3	General Dynamics-BnCP, Taunton, MA	10	20	40		3	0	6	7	13	
4	COMP- HUB, TBD-HUB	1	1	1		3	0	6	7	13	
5	COMP- JNN, TBD-JNN	5	7	14		4	0	6	7	13	
6	COMP- BnCP, TBD-BnCP	10	20	40		4	0	6	7	13	
							0	6	7	13	
						5	0	6	7	13	
							0	6	7	13	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			175	132	307	87	40	35	70		846
Gross Cost		7.0	27.5	19.7	30.1	11.6	8.1	8.5	11.8		124.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		7.0	27.5	19.7	30.1	11.6	8.1	8.5	11.8		124.3
Initial Spares											
Total Proc Cost		7.0	27.5	19.7	30.1	11.6	8.1	8.5	11.8		124.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

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

Justification:

FY08/09 procurements build a war reserve inventory and training devices in accordance with the Army's procurement goals. Spider is a DOD special interest program requiring OSD to search aggressively for alternatives to the M14 and M16, legacy non-self destruct antipersonnel landmines.

FY 2008 Grow the Army procures seven (7) Spider Systems.

FY 2008 Base Appropriation: \$18,801

FY 2008 Grow the Army: \$887

FY 2008 Total \$19,688

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
Spider System					18390	175	105	14530	125	116	27434	307	89
Spider System (GTA)								814	7	116			
Hardware SUBTOTAL					18390			15344			27434		
PRODUCTION SUPPORT													
Production Engineering (Govt)					1884			1825			2283		
Production Engineering (Govt) (GTA)								73					
SUPPORT SUBTOTAL					1884			1898			2283		
NON-RECURRING COSTS													
Producibility Engineering		4480			1060			421					
Special Tooling		1764			2850			500					
Test Fixtures		756			2240			1525			150		
First Article Test (LRP)					200								
First Article Test (FRP)											275		
Production Verification Tests					864								
SUBTOTAL NON-RECURRING		7000			7214			2446			425		
Total:		7000			27488			19688			30142		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	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	105	Yes		Sep 06
FY 2008	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	OPT/CPIF	Picatinny, NJ	Mar 08	Sep 09	125	116			
FY 2009	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/OPT	Picatinny, NJ	Mar 09	Jun 10	307	89			
Spider System (GTA)										
FY 2008	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	OPT/CPIF	Picatinny, NJ	Mar 08	Sep 09	7	116			

REMARKS: Prime contractor is a joint venture of Alliant Techsystems and Textron
 FY2007 and FY2008 (Low Rate Production) will be a modifications to the cost plus incentive fee SDD/LRP contract.
 FY2009 will be fixed price.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
RADIO, IMPROVED HF (COTS) FAMILY (BU8100)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	299.0	838.3	96.1	81.4	48.8	54.9	41.5	44.4	35.5		1539.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	299.0	838.3	96.1	81.4	48.8	54.9	41.5	44.4	35.5		1539.8
Initial Spares											
Total Proc Cost	299.0	838.3	96.1	81.4	48.8	54.9	41.5	44.4	35.5		1539.8
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Improved High-Frequency (HF) Commercial Off the Shelf (COTS) Radio Family consists of the Tactical Handheld Radio (HHR) (AN/PRC-148), the High Frequency Radio (HF)(AN/PRC-150), the Motorola and EF Johnson Land Mobile Radio (LMR), the COTS Vehicular Adapter Amplifiers (VAA)(AN/VRC-10 and AN/VRC-11), and the COTS Tactical (TACSAT) radios (AN/PSC-5D and AN/PRC-117).

The AN/PRC-148 is one of the world's smallest and lightest full-featured Combat Net Radio (CNR) operating contiguously over the 30-512 MHz frequency range. The radio has embedded US type-1 COMSEC protection and is capable of both voice and data modes of operation. The AN/PRC-148 provides a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include SINCGARS, HAVEQUICK I/II, ANDVT waveforms, and a retransmission capability compatible with existing equipment. The AN/PRC-148 is manufactured by Thales Communications, Inc., Bethesda, MD.

The AN/PRC-150 provides reliable, long-range tactical radio communications through use of advanced digital signal processing. The radio reduces the need for separate cryptographic equipment by embedding US type-1 Communications Security (COMSEC) within the radio. The AN/PRC-150 family is available as a lightweight 20-watt man-pack radio, 20-watt and 150-watt vehicular radio, and a 400-watt transportable base station configuration. The radio provides reliable Line-of-Sight (LOS) and Beyond LOS (BLOS) communication in USB, LSB, AME, CW, and FM modes. The radio is interoperable with other HF radios within the Army that have these modes of operation. The National Security Agency (NSA) 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.

The LMR (Motorola & EF Johnson) provides intra-squad/team communications for non-critical C2 admin and log functions. The LMR also provides capability for the Army National Guard (ARNG) forces to interoperate with federal/state/local officials who also employ the LMR during Homeland Security and disaster relief operations. The Motorola LMRs were procured to support the Hurricane States in FY06 and the EF Johnson LMR for the Modular Force in FY07.

The VAA is a COTS/NDI system that provides a SINCGARS like capability. The VAA consists of two Type I tactical hand held radios, 2 adaptors, and an interface tray that installs into a Military Vehicle outfitted with a SINCGARS Installation Kit. The VAA is required to support the Stryker Brigade Combat Teams (SBCTs) and other Army Divisional Units as part of the Army Modular Force Strategy. The VAA is manufactured by Thales Corporation in Bethesda, Maryland and Harris Corporation, Rochester, New York.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature RADIO, IMPROVED HF (COTS) FAMILY (BU8100)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>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 Nets (WFN), 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. The AN/PSC-5D is manufactured by Raytheon, Largo, FL. The AN/PRC-117F is manufactured by Harris Corporation, Rochester NY.</p> <p>Justification: FY08/09 Base Appropriation will procure TACSAT Radios, AN/PRC-150 radios and AN/PRC-148 radios in support of Rapid Fielding Initiatives and Modularity.</p> <p>The FY08 base program includes an increase of \$15.844 million for Grow the Army requirements. This increase will be used to procure an additional 189 AN/PRC-150(c) Radios, 152 AN/PRC-148 Radios, and 96 AN/PSC-5 Radios.</p> <p>FY 2008 Base Appropriation: \$65.530 Million FY 2008 Grow the Army Funds: \$15.844 Million FY 2008 Total \$81.374 Million</p>		

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base Appropriation													
COTS Tactical Radios		838277			96075			22101					
Hand Held Radios/PRC-148								21714					
High Frequency Radios /PRC-150								21715					
TACSAT Radios											26455		
Program Management											800		
PRC-148											228		
PRC-150											21150		
Assoc SPT Items of Equip (ASIOE)											113		
Engineering Technical/Training											10		
Grow the Army													
GTA - AN/PRC 148 Radios								914					
GTA - AN/PRC 150(c) Radios								9650					
GTA - AN/PSC 5 Radios								5280					
Total:		838277			96075			81374			48756		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
COTS Tactical Radios (B81803)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	299.0	838.3	96.1	27.4	27.3	17.0	5.0			Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	299.0	838.3	96.1	27.4	27.3	17.0	5.0			Continuing	Continuing
Initial Spares											
Total Proc Cost	299.0	838.3	96.1	27.4	27.3	17.0	5.0			Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

The TACSAT radios (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 Nets (WFN), 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. The AN/PSC-5D is manufactured by Raytheon of Largo FL. The AN/PRC-117F is manufactured by Harris Corp of Rochester NY.

FY07 & prior years was comprised of COTS Tactical Radios, which included AN/PRC-148, AN/PRC-150, VAA, and LMR's. These radios have been moved to their own SSNs.

Justification:

FY08 Base Appropriation will procure a combined total 387 5D and 117F TACSAT radios, the quantity of each TBD by DA.

The FY08 base program includes \$5.280 million Grow the Army requirements. This increase will be used to procure 96 additional AN/PSC-5D 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: COTS Tactical Radios (B81803)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base Appropriation													
PRC-150 (HF)		241767	4740	51.0	61204	1200	51.0						
PRC-148 (HHR)		3570	510	7.0	17913	2559	7.0						
Land Mobile Radio		124866	54289	2.3									
Vehicular Amplified Adaptor (VAA)		374769	16260	23.0									
Associated Support Items of Equipment		40638			4064								
Initial Spares and Repairs		22349			2879								
Project Management		13832			7808								
Engineering/Technical Support/ Test		16486			2207								
COTS TACSAT Radio Hardware								21301			26455		
Project Management								800			800		
Grow the Army													
PSC-5 Radios								5280					
Total:		838277			96075			27381			27255		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: COTS Tactical Radios (B81803)					
Base Appropriation FY 2008 FY 2009	TBD TBD TBD TBD	C/OPTION C/OPTION	LCMC, FT MON, NJ LCMC, FT MON, NJ	Jan 08 Jan 09	Apr 08 Apr 09	387 481	55.00 55.00	Y Y		
Grow the Army FY 2008	TBD TBD	C/OPTION	LCMC, FT MON, NJ	Jan 08	Apr 08	96	55.00	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				22.6	0.3	5.1	13.6	6.0	6.0		53.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				22.6	0.3	5.1	13.6	6.0	6.0		53.5
Initial Spares											
Total Proc Cost				22.6	0.3	5.1	13.6	6.0	6.0		53.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

The AN/PRC-148 is one of the world's smallest and lightest full-featured Combat Net Radio (CNR) operating contiguously over the 30-512 MHz frequency range. The radio has embedded US type-1 COMSEC protection and is capable of both voice and data modes of operation. The AN/PRC-148 provides a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include SINCGARS, HAVEQUICK I/II and ANDVT waveforms and a retransmission capability compatible with existing equipment.

Justification:

FY08 Base Appropriation will procure 3,341 AN/PRC-148 radios in support of Modularity and GWOT requirements.

The FY08 base program includes an increase of \$.914 Million for Grow the Army requirements. This increase will be used to procure an additional 152 AN/PRC-148 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 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
PRC-148								19804	3341	6	228	39	6
Assoc SPT Items of Equipment (ASIOE)								1074			13		
Engineering Technical/Training								836			10		
Grow the Army													
PRC-148								914	152	6			
Total:								22628			251		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: HAND HELD RADIO/PRC 148 (B81804)					
Base Appropriation										
FY 2008	TBD	C/Options	Ft. Monmouth, NJ	Jun 08	Jan 09	3341	6	Y		
	TBD									
FY 2009	TBD	C/Options	Ft. Monmouth, NJ	Jun 09	Jan 10	39	6	Y		
	TBD									
Grow the Army										
FY 2008	TBD	C/Options	Ft. Monmouth, NJ	Jun 08	Jan 09					
	TBD									

REMARKS: Future procurements of AN/PRC-148 will use the JTRS JPEO Competitive Contract Schedule for the Jun 08 award.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				31.4	21.3	32.9	22.9	38.4	29.5		176.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				31.4	21.3	32.9	22.9	38.4	29.5		176.3
Initial Spares											
Total Proc Cost				31.4	21.3	32.9	22.9	38.4	29.5		176.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

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

Justification:

FY08/09 Base Appropriation funds will procure 426 and 417 AN/PRC-150 radios respectively.

The FY08 base program includes an increase of \$9.650 million for Grow the Army requirements. This increase will be used to procure 189 additional AN/PRC-150(c) 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: HIGH FREQUENCY RADIO/PRC 150 (B81806)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
PRC-150s								21550	426	51	21150	417	51
Assoc. Spt Items of Equipment (ASIOE)								165			100		
Grow the Army													
PRC-150s								9650	189	51			
Total:								31365			21250		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: HIGH FREQUENCY RADIO/PRC 150 (B81806)					
Base Appropriation FY 2008 FY 2009	Harris Corp Rochester, NY Harris Corp Rochester, NY	C/Options C/Options	LCMC, Ft. Monmouth, NJ LCMC, Ft. Monmouth, NJ	Jan 08 Jan 09	May 08 Jun 09	426 417	51 51	Y Y		
Grow the Army FY 2008	Harris Corp Rochester, NY	C/Options	LCMC, Ft. Monmouth, NJ	Jan 08	May 08	189	51	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	79.1	42.3	10.5	22.0	16.9	8.6	5.2	16.6	17.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	79.1	42.3	10.5	22.0	16.9	8.6	5.2	16.6	17.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	79.1	42.3	10.5	22.0	16.9	8.6	5.2	16.6	17.3	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. The MC4 System will also interface Force Health Protection and medical surveillance information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation.

Justification:

FY08/09 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 and National Guard (NG) component to include 2 Active Brigade Combat Teams (BCTs), 4 NG BCTs, 8 Aviation brigades, 6 command and control units (division and Army level), 2 Special Forces Groups and 3 Sustainment Commands/Brigades. In addition funding allows MC4 to acquire, integrate and deploy automation technology in support of the Army Campaign Plan and Global War on Terrorism units, as well as designated warfighting Combatant Commanders.

The FY08 Base program includes an increase of \$2.429 million for 'Grow the Army requirements. This increase will be used to procure 1 computer system: Digital AN/TYQ 106(V)1; 1 computer systems: Digital AN/TYQ 107(V)1; 1 computer systems: Digital AN/TYQ 107(V)2; 1 computer systems: Digital AN/TYQ 105(V)1; and 1 computer systems: Digital AN/TYQ 108(V)3;.

FY2008 Base Appropriation: \$19.525 million
 FY2008 Grow The Army: \$2.429 million
 FY2008 Total: \$21.954 million

FY06 total includes supplemental funding of \$39.3 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Medical Information Systems Equipment		35997			2320			10140			7359		
PMO Fielding Management		1041			3840			3950			4065		
Field equipment /conduct New Equip Train		5259			4346			5435			5524		
Grow the Army													
Medical Information Systems Equipment								2429					
Total:		42297			10506			21954			16948		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base Appropriation										
Medical Information Systems Equipment										
FY 2006	TBS	C/FP	ITEC4- Alexandria	Nov 05	Jan 06			yes		
FY 2007	TBS	C/FP	ITEC4- Alexandria	Jan 07	TBD			yes		
FY 2008	TBS	C/FP	ITEC4- Alexandria	Dec 07	TBD					
FY 2009	TBS	C/FP	ITEC4- Alexandria	TBD	TBD					
PMO Fielding Management										
FY 2006	General Dynamics (IT) Frederick, MD	FP	GSA Philadelphia	Feb 06	VAR			na		
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 2006	General Dynamics (IT) Frederick, MD	CP	GSA Philadelphia	Feb 06	VAR			na		
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		
Grow the Army										
Medical Information Systems Equipment										
FY 2008	TBS	C/FP	ITEC4-Alexandria	TBD	TBD					

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. Dec 2007

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:
0303140A

Code:
A

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	97.9	38.4	14.9	27.8	16.8	19.4	7.6	5.8	6.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	97.9	38.4	14.9	27.8	16.8	19.4	7.6	5.8	6.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	97.9	38.4	14.9	27.8	16.8	19.4	7.6	5.8	6.1	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. The DTD will now be known as the Simple Key Loader (SKL). The SKL, although not a recognized Joint Program, has multi-service support. The Tri-Services have formed a Tri-Service Working Group (TSWG) to support the SKL production/fielding. Army is the chair for the TSWG and the Air Force, Navy and the National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure 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.

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

Justification:

FY08 and FY09 funding procures Simple Key Loaders (SKLs), continues the fielding of the SKL, continues post production software support (PPSS) for the SKLs and the Coalition Joint Spectrum Management Planning Tool (CJSMPPT), and provides for the associated government and contractor engineering support and training. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS). The CJSMPPT supports deconfliction of Improvised Explosive Device (IED) Jammers and Blue Force Communications.

FY08 base program includes an increase of \$4.568 million for Grow the Army requirements. This increase will procure SKLs, associated cables, and Fielding/New Equipment Training (NET).

FY 2008 Base Appropriation: \$23.225 million

FY 2008 Grow the Army: \$ 4.568 million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
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)

FY 2008 Total: \$27.793 million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
FY08 Base Appropriation													
Simple Key Loader		36923	20535	1.798	12465	6932	1.798	13752	7370	1.866	7672	4027	1.905
Gov't Engineering		401			616			1697			2128		
Contractor Engineering		582			850			3462			3875		
Fielding/NET Current Systems		81			134			2228			1144		
Software Upgrade		400			574			1854			1733		
SKL ancillary equipment (cables)		20			225			232			239		
FY08 Grow the Army													
Simple Key Loader								3875	2077	1.866			
Fielding/NET Current Systems								628					
SKL ancillary equipment (cables)								65					

NOTE: SKL includes the host (COTS) and KOV-21 card, which is GFE from NSA.													
Total:		38407			14864			27793			16791		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)							
Simple Key Loader FY 2006	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Sep 06	Dec 06	20535	1.798	Yes		
FY 2007	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan 07	Apr 07	6932	1.798	Yes		
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	4027	1.905	Yes		
FY08 Grow the Army FY 2008	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan 09	Sep 09	2077	1.866	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 06															Fiscal Year 07															Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06															Calendar Year 07															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

Simple Key Loader																																				
1	FY 05	A	10900	0	10900											1050	1163	1725	523	1659	575	305	2097	1575	228									0		
1	FY 06	A	20535	0	20535																															3028
1	FY 07	A	6932	0	6932																															4730
1	FY 08	A	7370	0	7370																															7370
1	FY 09	A	4027	0	4027																															4027
1	FY 06	AF	5020	0	5020																															740
1	FY 07	AF	8217	0	8217																															5607
1	FY 08	AF	5000	0	5000																															5000
1	FY 09	AF	5000	0	5000																															5000
1	FY 05	NA	600	0	600																															0
1	FY 06	NA	500	0	500																															73
1	FY 07	NA	2815	0	2815																															1921
1	FY 08	NA	500	0	500																															500
1	FY 09	NA	500	0	500																															500
1	FY 07	ANG	906	0	906																															618
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SKL deliveries include host and KOV-21 card.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Sierra Nevada, Sparks, NV	1	2300	3200		1	2	0	18	18	
							0	2	4	6	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Simple Key Loader																																				
1	FY 05	A	10900	10900																																0
1	FY 06	A	20535	17507	3028	1514	1514																													0
1	FY 07	A	6932	2202	4730	367	367	935	935	935	935	256																								0
1	FY 08	A	7370	0	7370																															0
1	FY 09	A	4027	0	4027																															2011
1	FY 06	AF	5020	4280	740	370	370																													0
1	FY 07	AF	8217	2610	5607	435	436	1108	1108	1108	1108	304																								0
1	FY 08	AF	5000	0	5000																															0
1	FY 09	AF	5000	0	5000																															2498
1	FY 05	NA	600	600																																0
1	FY 06	NA	500	427	73	37	36																													0
1	FY 07	NA	2815	894	1921	149	149	380	380	380	380	103																								0
1	FY 08	NA	500	0	500																															0
1	FY 09	NA	500	0	500																															248
1	FY 07	ANG	906	288	618	48	48	122	122	122	122	34																							0	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Sierra Nevada, Sparks, NV	1	2300	3200		1	Initial	2	0	18	SKL deliveries include host and KOV-21 card.
							Reorder	0	2	4	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	ANG	1000	0	1000				A			84	84	84	84	83	83	83	83	83	83	83	83									0		
1	FY 09	ANG	1000	0	1000																												498	
1	FY 06	OTH	288	244	44	22	22																									0		
1	FY 07	OTH	4850	1544	3306	258	258	655	655	655	170																				0			
1	FY 08	OTH	5000	0	5000				A		417	417	417	417	417	417	417	417	417	416	416	416									0			
1	FY 09	OTH	2500	0	2500																											1248		
1	FY 08	OTH	2077	0	2077				A		758	1319																			0			
Total			95537	41496	54041	3200	3200	3200	3200	3200	3200	2894	1574	1574	1573	1573	1573	1573	1570	1570	1570	1570	1088	1088	1088	1088	1086	1086	6503					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	3200		1	Initial	2	0	18	18	SKL deliveries include host and KOV-21 card.
							Reorder	0	2	4	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	624.6	68.7	92.6	60.3	74.6	53.3	40.0	42.7	43.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	624.6	68.7	92.6	60.3	74.6	53.3	40.0	42.7	43.4	Continuing	Continuing
Initial Spares											
Total Proc Cost	624.6	68.7	92.6	60.3	74.6	53.3	40.0	42.7	43.4	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

The Information Systems Security Program (ISSP) procures tests and integrates 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 (non-network centric/non-GIG compliant components) with technologically advanced devices that incorporate Chairman of the Joint Chiefs of Staff and Joint Requirements Oversight Council directed cryptographic modernization, advanced key management and network centric performance capabilities.

Biometrics, automated methods of human recognition, is a component within the ISSP. Biometrics has a Biometric Task Force (BTF) and the Biometrics Fusion Center (BFC). Among the many functions of the BTF, it 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 biometric product.

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 will support Homeland Security Presidential Directive (HSPD)-12 implementation within the Army.

Justification:

FY08/09 procures cryptographic solutions, high assurance network security devices and key management tools for information assurance. For Biometrics BY08/09 also procures technology demonstrations (pilot projects). The Biometrics Task Force (BTF) funds a portion of the product cost of selected pilots and then selects the pilots that will be funded for that fiscal year. In addition, FY08/09 procures for PKI commercial-off-the-shelf (COTS) hardware/software for new emerging technological implementation to ensure security of the network keeps pace with a changing environment to ensure network security and identity management for the CAC program.

FY08 base program includes an increase of \$.031 million for Grow the Army requirements. This increase will procure in-line encryptors.

FY 2008 Base Appropriation: - \$ 60.301 million
 FY 2008 Grow the Army: - \$.031 million
 FY 2008 Total - \$ 60.332 million

Exhibit P-40, Budget Item Justification Sheet	Date: February 2007
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY07 total includes supplemental funding of \$1.1 million to support the Global War on Terrorism (GWOT)

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE APPROPRIATION														
NEW IN-LINE ENCRYPTOR		A							7007	637	11			
LINK/TRUNK ENCRYPTORS		A							14496	1812	8			
INSTALLATION KITS		A							5199	1733	3			
SECURE WIRED		A							750	375	2			
SECURE TERMINAL EQUIPMENT		A							4000	8000	1			
SECURE WIRELESS		A							750	75	10			
ELECTRONIC FILL DEVICE		A							4000	2000	2			
EKMS		A							5000					
FIELDING									8629					
NETWORK SECURITY MANAGEMENT TOOLS									5400					
BIOMETRICS									1500					
PUBLIC KEY INFRASTRUCTURE									3570					
BASE APPROPRIATION SUB-TOTAL									60301					
GROW THE ARMY														
IN-LINE ENCRYPTOR (GTA)									31	2	16			
GROW THE ARMY SUB-TOTAL									31					
Total:									60332					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE APPROPRIATION										
NEW IN-LINE ENCRYPTOR										
FY 2008	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	637	11	YES		
LINK/TRUNK ENCRYPTORS										
FY 2008	MYKOTRONX, INC TORRANCE, CA	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	1812	8	YES		
INSTALLATION KITS										
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	1733	3	YES		
SECURE WIRED										
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	375	2	YES		
SECURE TERMINAL EQUIPMENT										
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	8000	1	YES		
SECURE WIRELESS										
FY 2008	HARRIS CORP MELBOURNE, FL	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	75	10	YES		
ELECTRONIC FILL DEVICE										
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	2000	2	YES		
NEW IN-LINE ENCRYPTOR (SUPP)										
FY 2008	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	5150	11	YES		
SECURE VOICE ENCRYPTOR (SUPP)										
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	70	6	YES		
ENHANCED CRYPTOR CARD (SUPP)										
FY 2008	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	19702	0	YES		
GROW THE ARMY										
IN-LINE ENCRYPTOR (GTA)										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	Jan 08	Jan 09	2	16	YES		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
NEW IN-LINE ENCRYPTOR																														
1	FY 08	A	637	478	159	53	53	53																				0		
LINK/TRUNK ENCRYPTORS																														
2	FY 08	A	1812	1359	453	151	151	151																				0		
INSTALLATION KITS																														
3	FY 08	A	1733	1301	432	144	144	144																				0		
SECURE WIRED																														
3	FY 08	A	375	282	93	31	31	31																				0		
SECURE TERMINAL EQUIPMENT																														
3	FY 08	A	8000	5999	2001	667	667	667																				0		
SECURE WIRELESS																														
4	FY 08	A	75	57	18	6	6	6																				0		
ELECTRONIC FILL DEVICE																														
3	FY 08	A	2000	1501	499	167	166	166																				0		
GROW THE ARMY																														
IN-LINE ENCRYPTOR (GTA)																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2232.8	21.4	19.5	237.5	153.6	133.0	86.1	187.5	175.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2232.8	21.4	19.5	237.5	153.6	133.0	86.1	187.5	175.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	2232.8	21.4	19.5	237.5	153.6	133.0	86.1	187.5	175.8	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:

FY08/09 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. FY08/09 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, FY08/09 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.

FY08 base program includes an increase of \$81.361 million for Grow the Army requirements. This increase will procure Information Technology (IT) items in support of new construction projects. "Grow the Army" provides for 63 additional construction projects to support restationing actions and the overall Transformation of the Army from Division based units to Brigade based units. These projects will occur at the following locations: Forts Richardson, Wainwright, Huachuca, Carson, Stewart, Leavenworth, Riley, Campbell, Leonard Wood, Drum, Bragg, Jackson, Bliss, Hood, Sam Houston, Eustis, Lee, Myer, Lewis, Schofield Barracks, and White Sands Missile Range.

FY 2008 Base Appropriation: \$156.170 million
 FY 2008 Grow the Army: \$81.361 million
 FY 2008 Total: \$237.531 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (BB8650)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE APPROPRIATION													
Information Systems(CONUS/Western Hem)		8937											
Information Systems (EUCOM)		1629			1788			1828			1869		
Information Systems (PACOM)		1588			3158			1925			1264		
Information Systems (MCA Support)		9219			14528			152417			150512		
GROW THE ARMY													
Information Systems (MCA Support)								81361					
Total:		21373			19474			237531			153645		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	95.2	9.2	14.5	233.8	150.5	131.0	84.0	185.5	173.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	95.2	9.2	14.5	233.8	150.5	131.0	84.0	185.5	173.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	95.2	9.2	14.5	233.8	150.5	131.0	84.0	185.5	173.7	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) and Base Realignment and Closure (BRAC) projects.

Justification:

FY08/09 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 Forts Knox, Jackson, Carson, Aberdeen, Wainwright, Belvoir, Leonard Wood, Lee and Vincenza Italy.

FY08 base program includes an increase of \$81.361M for "Grow the Army" requirements. This increase will procure Information Technology (IT) items in support of new construction projects. "Grow the Army" provides for 63 additional construction projects to support restationing actions and the overall Transformation of the Army from Division based units to Brigade based units. These projects will occur at the following locations: Forts Richardson, Wainwright, Huachuca, Carson, Stewart, Leavenworth, Riley, Campbell, Leonard Wood, Drum, Bragg, Jackson, Bliss, Hood, Sam Houston, Eustis, Lee, Myer, Lewis, Schofield Barracks, and White Sands Missile Range.

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Telephone Switch		3000	2	1500	6681	5	1336	71000	9	7889	80000	12	6667
Switch Upgrades		2000	54	37	1150	60	19	27000	165	164	9496	106	90
Telephone System		1000	76	13	940	80	12	9398	180	52	11802	120	98
Engineering Svcs		1386			1834			5118			5746		
LAN Transport System		1833	74	25	3923	63	62	39901	165	242	43468	116	375
Grow the Army													
Telephone Switch								32500	5	6500			
Switch Upgrades								2624	16	164			
Data Switch Expansions								42000	21	2000			
Engineering Services								4237	1	4237			
Total:		9219			14528			233778			150512		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: INFORMATION 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Telephone Switch										
FY 2006	NORTEL Dallas, TX	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 06	Jul 06	2	1500	YES		
FY 2007	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 07	Jul 07	5	1336	YES		
FY 2008	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 08	Jul 08	9	7889	YES		
FY 2009	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan 09	Jul 09	12	6667	YES		
Switch Upgrades										
FY 2006	NORTEL Dallas, TX	C/FP	GSA	Feb 06	May 06	54	37	YES		
FY 2007	TBS	C/FP	GSA	Feb 07	May 07	60	19	YES		
FY 2008	TBS	C/FP	GSA	Feb 08	May 08	165	164	YES		
FY 2009	TBS	C/FP	GSA	Feb 09	May 09	106	90	YES		
Telephone System										
FY 2006	NORTEL Dallas, TX	C/FP	GSA	Feb 06	May 06	76	13	YES		
FY 2007	TBS	C/FP	GSA	Feb 07	May 07	80	12	YES		
FY 2008	TBS	C/FP	GSA	Feb 08	May 08	180	52	YES		
FY 2009	TBS	C/FP	GSA	Feb 09	May 09	120	98	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			YES		
FY 2008	TBS	C/FP	ISEC-FDED	Jul 08	Oct 08			YES		
FY 2009	TBS	C/FP	ISEC-FDED	Jul 09	Oct 09			YES		
LAN Transport System										
FY 2006	CISCO San Jose, CA	C/FP	GSA	Feb 06	May 06	74	25	YES		
FY 2007	TBS	C/FP	GSA	Feb 07	May 07	63	62	YES		
FY 2008	TBS	C/FP	GSA	Feb 08	May 08	165	242	YES		
FY 2009	TBS	C/FP	GSA	Feb 09	May 09	116	375	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: INFORMATION 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Grow the Army Data Switch Expansions FY 2008	TBS	C/FP	GSA	Jan 08	Jul 08	21	2000	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 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1001.4	8.9									1010.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1001.4	8.9									1010.3
Initial Spares											
Total Proc Cost	1001.4	8.9									1010.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

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

Justification:

No FY08/09 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: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Info Systems		8937											
Total:		8937											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	766.3	1.6	1.8	1.8	1.9	1.9	1.9	2.0	2.0		781.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	766.3	1.6	1.8	1.8	1.9	1.9	1.9	2.0	2.0		781.2
Initial Spares											
Total Proc Cost	766.3	1.6	1.8	1.8	1.9	1.9	1.9	2.0	2.0		781.2
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:

FY08/09 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: INFORMATION SYSTEMS (PACOM) (BB8900)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	369.8	1.6	3.2	1.9	1.3	0.1	0.1	0.1	0.1		378.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	369.8	1.6	3.2	1.9	1.3	0.1	0.1	0.1	0.1		378.2
Initial Spares											
Total Proc Cost	369.8	1.6	3.2	1.9	1.3	0.1	0.1	0.1	0.1		378.2
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:
 FY08/09 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, Fort Richardson, and Camp Humphrey. FY08/09 also procures the continued 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, reconnaissance (ISR) operations.

In addition, FY08/09 procures GCC CACC data wall and associated equipment, PMC/IDC intelligence tool sets and systems, CAT III Improvements/Reconfiguration, PRISM MD Phase III, and Blueridge Sensitive Compartmented Information (SCI) satellite transmission and switching equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	672.1	61.6	34.3	52.5	38.7						859.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	672.1	61.6	34.3	52.5	38.7						859.1
Initial Spares											
Total Proc Cost	672.1	61.6	34.3	52.5	38.7						859.1
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. During FY07 through FY09, these ASAS systems will be configured to operate as integral components of the Army's initial Distributed Common Ground System-Army (DCGS-A) capability.

Justification:
 FY08/09 procures, fields, and trains ASAS-L, ASAS ACT-E, and ASAS ACE systems configured as integral components of the Army's initial DCGS-A capability.
 FY08 Grow the Army (GTA) procures, fields, and trains ASAS-L, ASAS-L Intelligence Fusion Stations, and ACT-E systems.
 FY06 totals include supplemental funding of \$47.5 million to support the global war on terrorism (GWOT).
 FY 2008 Base Appropriation: \$36.132
 FY 2008 Grow the Army: \$16.353
 FY 2008 Total: \$52.485

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	672.1	61.6	34.3	52.5	38.7						859.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	672.1	61.6	34.3	52.5	38.7						859.1
Initial Spares											
Total Proc Cost	672.1	61.6	34.3	52.5	38.7						859.1
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. From FY07 through FY09 these ASAS systems will be configured to operate as integral components of the Army's initial Distributed Common Ground System-Army (DCGS-A) capability.

Justification:

FY08 and FY09 procures, fields, and trains ASAS-L, ASAS ACT-E, and ASAS ACE systems configured as integral components of the Army's initial DCGS-A capability.

FY08 Grow The Army (GTA) procures, fields and trains ASAS-L, ASAS-L Intelligence Fusion Station, and ACT-E systems.

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost									
		\$000	Each	\$000									
Base Appropriation													
ASAS Light Hardware		9750						960			960		
IFS Hardware													
ACT-E Hardware		9605			9605			2805			1600		
ACE Modules		28693			12606			24683			22260		
H/W Subtotal		48048			22211			28448			24820		
Project Management Administration		2030			2030			1800			1800		
Depot Level Software Support													
Fielding and Training		7580			7574			2739			5954		
Depot Hardware Support		200			200			200			200		
Engineering Support													
Training of ACE		3761			2278			2945			5900		
Production Support Subtotal		13571			12082			7684			13854		
FY 2008 Grow the Army (GTA)													
ASAS Light Hardware								6719					
IFS Hardware								520					
ACT-E Hardware								6008					
GTA H/W Subtotal								13247					
Fielding and Training								3106					
GTA Production Support Subtotal								3106					
Total:		61619			34293			52485			38674		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ASAS Light Hardware										
FY 2006	GTE Taunton,MA	C/Option	Taunton, MA	Nov 05	Mar 06					
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Mar 08					
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Mar 09					
ACT-E Hardware										
FY 2006	GTE Taunton,MA	C/Option	Taunton, MA	Nov 06	Dec 07					
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Dec 08					
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Dec 09					
FY 2009	GTE Taunton,MA	C/Option	Taunton, MA	Nov 09	Dec 10					
ACE Modules										
FY 2006	GTE Taunton,MA	C/Option	Taunton, MA	Nov 06	Dec 07					
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 07	Dec 08					
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Nov 08	Dec 09					
FY 2009	GTE Taunton,MA	C/Option	Taunton, MA	Nov 09	Dec 10					
FY 2008 Grow the Army (GTA)										
ASAS Light Hardware										
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Jan 08	May 08					
IFS Hardware										
FY 2008	GTE Taunton,MA	C/Option	Taunton, MA	Jan 08	May 08					
ACT-E Hardware										
FY 2008	GTE	C/Option	Taunton, MA	Jan 08	Jan 09					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
	Taunton,MA									

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	662										662
Gross Cost	268.8	9.4	1.0	7.6	8.6	2.9	1.4				299.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	268.8	9.4	1.0	7.6	8.6	2.9	1.4				299.7
Initial Spares											
Total Proc Cost	268.8	9.4	1.0	7.6	8.6	2.9	1.4				299.7
Flyaway U/C											
Weapon System Proc U/C	0.2	0.3									0.5

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 PMO's 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. Failure to upgrade the JTT family of systems would result in an inability to execute the over-the-air broadcast portion of the TTP in the near term, and ultimately lead to a complete cessation of 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 "sole" IBS provider, 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:

FY08 funding provides field and program management support. FY08 Grow the Army (GTA) funding procures 14 JTT-IBS. FY09 funds will procure 264 COMSEC Upgrade kits.

FY08 Base Appropriation: \$3,560
 FY08 Grow the Army: \$4,006
 FY08 Total: \$7,566

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: JTT/CIBS-M (MIP) (V29600)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
JTT-IBS (GTA)								4006	14	286			
PM/ENGINEERING SUPPORT		1550			236			1650			1650		
Host Integration		600			349						1572		
FIELDING		700			146						430		
Training													
System Test & Eval		500						1410					
COMSEC Mods		5271											
ILS Data		100									500		
NSA Support		250			250			500					
COMSEC Upgrade Kit											4480	264	17
-Other Costs													
Total:		8971			981			7566			8632		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JTT-IBS (GTA) FY 2008	DRS Dayton, OH	C/FFP	CECOM, Ft. Monmouth, NJ	Nov 07	Sep 08	14	286	no		
JTT (T/R) Transmits and Receives FY 2009	Raytheon St. Petersburg, FL	SS/FFP	CECOM, Ft. Monmouth, NJ	Oct 08	Jun 09	264	17	no		
COMSEC Upgrade Kit										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

Program Elements for Code B Items:		Code:		Other Related Program Elements:							
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	51	16		3	13	3	2	1	1		90
Gross Cost	564.9	347.7	78.7	227.1	534.4	736.4	514.2	249.1	247.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	564.9	347.7	78.7	227.1	534.4	736.4	514.2	249.1	247.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	564.9	347.7	78.7	227.1	534.4	736.4	514.2	249.1	247.7	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	12.3	15.6		118.5	191.0	109.0	151.7	124.9	130.0	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 TUAV 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). The TUAV Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, remote video terminals, vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional (MSM) Vehicle and is supported at the division level by a Mobile Maintenance Facility (MMF). The TUAS Shadow has logged over 123,000 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, Ground equipment includes 5 Ground Control Stations, 5 Ground Data Terminals, 2 Portable Ground Control Stations, 2 Portable Ground Data Terminals, and other associated ground support equipment. The acquisition strategy capitalizes on competition, 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. 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 SATCOM data links. The ERMP One System Ground Control Station has the ability to operate multiple ERMP aircraft simultaneously and is interoperable with the Shadow UAS. 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).

Weaponization of Unmanned Aerial Systems (UAS) includes and addresses the full scale integration of weapons system capability for UASs such as: the Extended Range Multi-Purpose (ERMP)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature

Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

UAS. These capability modifications include the refinement of requirements, the iterative selection of the optimum weapons matched to the aircraft capabilities, hardware and software design. This will include requisite airframe, mission management software, or weapon compatibility modifications to allow the system to carry and employ weapons.

Advanced Tactical Unmanned Aerial Systems (UASs) 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.

Justification:

FY08 Shadow funds procure modification and retrofits such as Laser Designator and reliability upgrades for the engine and fuel systems.

FY08 funds procure one Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) and new equipment training. The schedule supports IOT&E in FY09 and the earliest possible fielding requested by Senior Army leadership. In addition, FY08/09 funds the long lead procurement of items in support of IOT&E in FY09 and three systems in FY10.

FY2008/2009 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.

FY2008 Grow the Army procures two Shadow Systems.

FY 2008 Base Appropriation: \$196.419

FY 2008 Grow the Army: \$ 30.660

FY 2008 Total \$227.079

FY06 and FY07 include supplemental funding of \$290.2 million and \$50.150 million, respectively, to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

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

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			33.3	38.4	142.9	164.1	150.7	124.2	117.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			33.3	38.4	142.9	164.1	150.7	124.2	117.7	Continuing	Continuing
Initial Spares											
Total Proc Cost			33.3	38.4	142.9	164.1	150.7	124.2	117.7	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) Extended Range Multi-Purpose (ER/MP) Electro Optical Infrared w/Laser Designator (EO/IR/LD). The SAR/GMTI is a multi-mode radar that provides an all-weather, wide-area search capability with a built-in imaging mode for increased situational awareness. The SAR/GMTI payload is a complementary system to the Army's Future Combat System (FCS) and is a principal payload for the ER/MP UAV. The ER/MP EO/IR/LD provides a day/night capability to collect and display continuous imagery with the ability to designate targets of interest for attack by laser guided precision weapons.

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 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:

FY2008/2009 procures SAR/GMTI and ER/MP EO/IR/LD payloads. Delivery of these payloads will support the fielding schedule of the ER/MP UAV system.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Advanced TUAS Payloads (MIP) (B00302)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SAR/GMTI													
SAR/GMTI Hardware contract					18100	13	1392	28780	20	1439	37161	26	1429
Program Management/Engineering Support					2127			2665			3675		
Refurbishment of test articles													
Initial Spares & Support Equipment													
System test and evaluation					2001			120			140		
Contractor Logistic Support								3470			3490		
Training & Data					273			3380			480		
ER/MP EO/IR/LD													
ER/MP EO/IR/LD Hardware contract					6207	7	887						
Program Management/Engineering Support					540								
System test and evaluation					1740								
Refurbishment of 10 test articles					2340								
Training & Data													
Contractor Logistic Support													
Initial Spares and support equipment													
Other Advanced Payloads													
Advanced Payloads Hardware Contract													
Program Management/Engineering Support													
Common Sensor Payloads Hardware contract											78089	92	849
Program Management/Engineering Support											3494		
Engineering Changes											1562		
System Test & Eval											5505		
Training											50		
Initial Spares											7508		
New Equipment Training											859		
Interim Contractor Support											911		
Total:					33328			38415			142924		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SAR/GMTI Hardware contract FY 2008	TBS TBS	FFP	CECOM	Aug 07	Oct 08	20	1439	No		TBS
ER/MP EO/IR/LD Hardware contract FY 2007	Raytheon McKinney, TX	FFP	CECOM	Dec 06	Aug 08	7	887	Yes		Feb 05
Common Sensor Payloads Hardware contract FY 2009	TBS TBS	FFP	CECOM	Mar 09	Sep 09	92	849	No		Jan 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	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	9.4	118.5	175.8	326.9	303.5	124.9	130.0		1231.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		42.5	9.4	118.5	175.8	326.9	303.5	124.9	130.0		1231.3
Initial Spares											
Total Proc Cost		42.5	9.4	118.5	175.8	326.9	303.5	124.9	130.0		1231.3
Flyaway U/C				110.8	152.1	101.8	137.0	115.1	119.8		736.5
Weapon System Proc U/C				118.5	175.8	109.0	151.7	124.9	130.0		809.8

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, Ground equipment includes 5 Ground Control Stations, 5 Ground Data Terminals, 2 Portable Ground Control Stations, 2 Portable Ground Data Terminals, and other associated ground support equipment. The acquisition strategy 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. 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 SATCOM data links. The ERMP One System Ground Control Station has the ability to operate multiple ERMP aircraft simultaneously and is interoperable with the Shadow UAS. 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).

Justification:

FY08 funds procure one Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) and new equipment training. The schedule supports FY09 IOT&E and the earliest possible fielding requested by Senior Army leadership. In addition, FY08/09 funds the long lead procurement of items in support IOT&E in F09 and three systems in FY10.

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
EXTENDED RANGE MULTI-PURPOSE													
PRIME CONTRACTOR													
Long Lead Items					5245			5500			18000		
System Production								74858	1	74858	66725	1	66725
Contractor Program Management													
Support Equipment								1261			2548		
Program Management					276			2939			4906		
Test & Evaluation								1793			5352		
Fielding & Spares								7155			21911		
Training Set													
System Test & Evaluation													
Total Prime Contractor Cost					5521			93506			119442		
GOVERNMENT													
Government Furnished Equipment					219			4079			13728		
Program Management								3618			10289		
System Test & Evaluation											8000		
Other Government Agencies					3627			7916			24299		
Common Systems Integration								9358					
SUB-TOTAL ER/MP COST					3846			24971			56316		
I-GNAT		42500											
Total:		42500			9367			118477			175758		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EXTENDED RANGE MULTI-PURPOSE										
FY 2006	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	Aug 06	N/A			Y	N/A	N/A
FY 2008	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	Aug 08	Sep 09	1	80358	Y	N/A	N/A
FY 2009	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	Jan 09	Feb 10	1	84725	Y	N/A	N/A

REMARKS:

Advance Procurement Requirements Analysis-Funding (P-10A)	First System Award Date: April 07	First System Completion Date: June 08	Date: February 2007

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 06	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	0.0	5245.0	5500.0	18000.0	0.0	0.0	0.0	0.0	0.0	28745.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	51	16		2	12						81
Gross Cost	564.9	305.2	36.0	70.2	215.7	245.7	60.0			Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	564.9	305.2	36.0	70.2	215.7	245.7	60.0			Continuing	Continuing
Initial Spares											
Total Proc Cost	564.9	305.2	36.0	70.2	215.7	245.7	60.0			Continuing	Continuing
Flyaway U/C		14.9		14.7	14.9						44.5
Weapon System Proc U/C	53.8	16.0		15.3	15.2					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 TUAV 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). Procurement of attrition air vehicles originated in FY 2001 and was re-established in FY 2006. The TUAV Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, remote video terminals, vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional (MSM) Vehicle and is supported at the division level by a Mobile Maintenance Facility (MMF). The TUAS Shadow has logged over 123,000 flight hours since June 2001 most of which were flown in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Justification:
 FY08 Shadow funds procure modification and retrofits such as Laser Designator and reliability upgrades for the engine and fuel systems.
 FY 08 Grow The Army "Wedge" funds will procure an additional 2 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: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TACTICAL UNMANNED AERIAL VEHICLE													
SHADOW													
Shadow Systems Hardware Cost		114337	16	7146							107875	12	8990
Production Support Cost													
MSM		20091	16	1256							16040		
MMF		10165	5	2033									
Supplemental ASL													
Training Devices													
Attrition AV								1783			1853		
Training													
Program Management		8595						2280			4661		
Technical Manuals		811						215			440		
Test Support		10742									8535		
Engineering Support		15499			8047			3545			8405		
Engineering Changes		7311			1600								
Mods / Retrofit (ECP/Incorp)		49087						6728			30913		
Fielding (BIT Team)		6987			5400			5013			3583		
Production Line Restart													
Critical Safety Items		6272											
Engineering Service (PBL)		8260			15000								
Total Prime Contractor System		258157			30047			19564			182305		
MIP Rover III Remote Video Terminal													
Government Furnished Equipment		19226									13047		
Program Management (Government)		8616			3989			4587			4684		
Engineering		4783						3599			3675		
Logistics		6794			1949			7307			7461		
Other Government Agencies Support		998						4470			4564		
SOW Changes													
Material Fielding													
Government Training / IMSS													
Site Activation													

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
System Test and Acceptance													
Common System Intergration		6600											
Total Government Cost		47017			5938			19963			33431		
GROW THE ARMY													
Shadow Systems Hardware Cost								23544	2	11772			
Program Management								418					
Technical Manuals								36					
Test Support								1351					
Engineering Support								832					
Fielding (BIT Team)								1173					
Government Furnished Equipment								3306					
Grow The Army Total								30660					
Total Shadow Cost		305174			35985			70187			215736		
Total:		305174			35985			70187			215736		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)							
TACTICAL UNMANNED AERIAL VEHICLE										
FY 2006	AAI Hunt Valley, MD	SS/FPIF	AMCOM	May 06	May 07	9	7146	Y	N/A	N/A
FY 2006	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Sep 06	Jan 07	5	7146	Y	N/A	N/A
FY 2006	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Apr 07	Oct 08	2	7146	Y	N/A	N/A
FY 2008	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec 08	Feb 09	2	11772	Y	N/A	N/A
FY 2009	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec 08	Dec 09	12	8990	Y	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

TACTICAL UNMANNED AERIAL VEHICLE																																	
1	FY 06	A	9	0	9									A													2				1	1	5
1	FY 06	A	5	0	5										A																		5
1	FY 06	A	2	0	2																					A						2	
1	FY 08	A	2	0	2																											2	
1	FY 09	A	12	-10	12																											12	
Total			30	-10	30																						2				1	1	26
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	AAI, Hunt Valley, MD	1	10	12		4	5	11	16			
						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 2007

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
TACTICAL UNMANNED AERIAL VEHICLE																																		
1	FY 06	A	9	4	5	1	1		1	1	1																					0		
1	FY 06	A	5	0	5							1	1	1		1	1															0		
1	FY 06	A	2	0	2												1	1														0		
1	FY 08	A	2	0	2			A											A		1	1									0			
1	FY 09	A	12	0	12																											12		
Total			30	4	26	1	1		1	1	1	1	1		1	1	1	1			1	1									12			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			4	5	11	16		
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 2007
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

TACTICAL UNMANNED AERIAL VEHICLE																																				
1	FY 06	A	9	9																																0
1	FY 06	A	5	5																																0
1	FY 06	A	2	2																																0
1	FY 08	A	2	2																																0
1	FY 09	A	12	0	12			1	1	1	1	1	1	1	1	1	1	1																		0
Total																																				
			30	18	12			1	1	1	1	1	1	1	1	1	1	1																		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	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 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)	Date: February 2007
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COST ELEMENTS						Fiscal Year 12														Fiscal Year 13														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12														Calendar Year 13														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

TACTICAL UNMANNED AERIAL VEHICLE																																			
1	FY 06	A	9	9																															0
1	FY 06	A	5	5																															0
1	FY 06	A	2	2																															0
1	FY 08	A	2	2																															0
1	FY 09	A	12	12																															0
Total																																			
						30	30																												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		106	64	200	145	173	60				748
Gross Cost		19.0	10.2	33.5	27.9	33.6	16.2				140.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		19.0	10.2	33.5	27.9	33.6	16.2				140.2
Initial Spares											
Total Proc Cost		19.0	10.2	33.5	27.9	33.6	16.2				140.2
Flyaway U/C		17.1	9.3	32.8	26.3	31.4	13.7				130.5
Weapon System Proc U/C		19.0	10.2	33.5	27.9	33.6	16.2				140.2

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 on 6 Oct 05 and successfully completed IOT&E June 06. The program obtained Full Rate Production authority on 5 Oct 06.

Justification:

FY08/09 funds procure 100 and 145 Small Unmanned Aircraft Systems (SUAS), respectively, Program Management Support, Contractor Logistics Support, and New Equipment Training.

FY08 Grow the Army "Wedge" funds will procure an additional 100 Small Unmanned Aircraft Systems (SUAS).

FY 08 SUAS Base: \$ 20,682 SUAS Systems: 100

FY 08 Grow the Army: \$ 12,798 SUAS Systems: 100

Total FY 08: \$ 33,480 200

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost									
		\$000	Units	\$000									
SMALL UNMANNED AERIAL VEHICLE BASE													
SUAV													
Small Systems Hardware Cost		13262	106	125	7360	64	115	14773	100	148	21166	145	146
Program Management		415			200			500			406		
System Test and Evaluation		14			3			55			81		
Fielding		635			320			429			1393		
Spares													
Data		14			10			27			40		
Logistics Support		1105			448								
ECP / Mods		488			170			651			1105		
Total Hardware Cost		15933			8511			16435			24191		
Government Furnished Equipment		399			422			636			941		
Program Management (Government)		978			512			1033			1393		
Engineering		491			180			712			398		
Logistics		427			180			770			398		
OGA		266			139			475			204		
Operations		318			180			475			202		
Fielding		140			35			146			129		
Total Government Cost		3019			1648			4247			3665		
GROW THE ARMY													
Hardware Cost								12000	100	120			
Data								88					
Government Furnished Equipment								710					
Total Grow the Army Cost								12798					
Total SUAS Cost		18952			10159			33480			27856		
Total:		18952			10159			33480			27856		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)					
Small Systems Hardware Cost										
FY 2007	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	Jan 07	May 07	64	115	Y	N/A	N/A
FY 2008	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	Jan 08	May 08	100	148	Y	N/A	N/A
FY 2008	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	Jan 08	May 08	100	120	Y	N/A	N/A
FY 2009	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	Jan 09	May 09	145	146	Y	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	191.1	57.1	30.6	38.9	20.7						338.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	191.1	57.1	30.6	38.9	20.7						338.4
Initial Spares											
Total Proc Cost	191.1	57.1	30.6	38.9	20.7						338.4
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Digital Topographic Support System (DTSS) provides digital terrain analysis and map updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, Cover and Concealment, other Intelligence Preparation Battlespace (IPB)), rehearsal (e.g., 3D fly through, simulations) and execution (e.g., Common Operating Picture, route planning). The DTSS automates terrain analysis and visualization, data base development, updates, management, dissemination, and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. CTIS consists of the Digital Topographic Support System-Light (DTSS-L) (HMMWV), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile sheltered system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National Geospatial-Intelligence Agency (NGA) capabilities at the Echelons above Corps (EAC) level by providing quick response data generation, special purpose mapping, and terrain analysis. The DTSS-B includes a component that is capable of handling National Technical Means (NTM) information in a secure environment. The HVMP provides a tactical capability to rapidly reproduce large volumes of digital topographic materiel. HVMP is capable of reproducing information from a variety of digital and hardcopy sources via direct digital interfaces. Additionally, an institutional training classroom environment for all DTSS configurations has been delivered to the NGA School of Geospatial-Intelligence (TSG)(formerly the Defense Mapping School). TSG provides critical MOS specific training on the operation of CTIS developed systems. CTIS systems operate within the Battle Command System architecture and are deployed from Brigade through EAC, Stryker Brigades and Special Forces Groups.

Justification:
 FY08/09 will procure the DTSS-D, DTSS-L, DTSS-B, and HVMP. CTIS systems to be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps, Stryker Brigades, and Special Forces Groups. FY08 Grow the Army will procure 5 DTSS light and 2 DTSS deployable

FY 2008 Base Appropriation: \$34,604
 FY 2008 Grow the Army: \$4,250

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 2008 Total: \$38,854

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost									
		\$000	Each	\$000									
Hardware													
DTSS-Deployable	A	29025	129	225				3800	19	200			
Grow The Army (DTSS-Deployable)								400	2	200			
DTSS-Light	A	23511	48	490	13770	27	510	20718	42	493	9400	25	376
Grow The Army (DTSS-Light)								3750	5	750			
DTSS-Base	A				4425	3	1475	1275	1	1275			
HVMP	A				3600	6	600	800	4	200			
Hardware Total		52536			21795			30743			9400		
Engineering Support													
Design Engineering		800			1750			1450			1239		
Misc Out-of-House Engineering		600			1631			1331			1100		
Engineering Support Total		1400			3381			2781			2339		
Fielding													
Total Package Fielding Base		300			800			820			780		
New Equipment Training		370			1200			1030			980		
First Destination Transportation		200			600			650			600		
Fielding Total		870			2600			2500			2360		
Project Management and Administration		2030			2530			2530			2530		
Interim Contractor Support		300			300			300			300		
Institutional Training											3800		
Total:		57136			30606			38854			20729		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DTSS-Deployable										
FY 2006	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Jan 06	Mar 06	129	225	Yes		
FY 2008	TBS TBS	C/FP	USA Topo Eng Center			19	200	No		
Grow The Army (DTSS-Deployable)										
FY 2008	TBS TBS	C/FP	USA Topo Eng Center			2	200	No		
DTSS-Light										
FY 2006	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Feb 06	May 07	48	490	Yes		
FY 2007	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 07	Jan 08	27	510	Yes		
FY 2008	TBS TBS	C/FP	USA Topo Eng Center			42	493	No		
FY 2009	TBS TBS	C/FP	USA Topo Eng Center			25	376	No		
Grow The Army (DTSS-Light)										
FY 2008	TBS TBS	C/FP	USA Topo Eng Center			5	750	No		
DTSS-Base										
FY 2007	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Mar 07	Jun 07	3	1475	No		
FY 2008	TBS TBS	C/FP	USA Topo Eng Center			1	1275	No		
HVMP										
FY 2007	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 07	Jan 08	6	600	No		
FY 2008	TBS TBS	C/FP	USA Topo Eng Center			4	200	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	39.6	39.3	65.2	147.6	112.2	167.2	150.1	160.2	164.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	39.6	39.3	65.2	147.6	112.2	167.2	150.1	160.2	164.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	39.6	39.3	65.2	147.6	112.2	167.2	150.1	160.2	164.6	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:
 Advanced Intelligence, Surveillance and Reconnaissance (ISR) capabilities will form the knowledge backbone of the Future Force and enable all other capabilities. Distributed Common Ground System - Army (DCGS-A) is the ISR gateway to Joint, Interagency, Allied, Coalition, and National data, information, intelligence, and collaboration. It will provide access to theater and national intelligence collection, analysis, early warning and targeting capabilities in support of maneuver brigades and battalions. DCGS-A will vertically and horizontally synchronize ISR 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 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 Future Net Centric Enterprise Services (NCES) and FCS System of Systems Core Operating Environment (SOSCOE). DCGS-A will be fielded in fixed and mobile configurations, and Government provided software embedded in other Army Weapon Systems.

DCGS-A is focused on improving and accelerating the decision-action cycle and providing the means for commanders at all levels to achieve situational understanding and unified action through a common operational picture (COP) tailored to the force, mission, and situation. Combined with other battlefield functional area capabilities, this will allow Army commanders and joint warfighters to be aware of friendly forces, enemy forces, the environment, and to understand the consequences as each interact - the essence of the Army's vision and requirements for network centric warfare. A key objective of DCGS-A is to reduce forward deployed footprint, executing the preponderance of ISR processing and exploitation from Fixed Sites. An early DCGS-A initiative, Fixed Sites directly support tactical Commanders through reach and split based operations. This program procures components supporting the DCGS-A Fixed Sites such as the implementation of the National Geospatial-Intelligence Agency (NGA) directed Future Imagery Architecture and the DCGS Integrated Backbone (DIB), enabling real time interoperability and data sharing with other DOD and National Intelligence Communities. Additionally, components of the Joint Intelligence Operational Capability-Iraq (JIOC-I) Quick Reaction Capability Initiative have been integrated into DCGS-A.

Justification:
 FY08/09 procures components for DCGS-A Fixed Sites, initial DCGS-A Mobile systems, Basic Analyst Laptops (BALs) for ASAS-L displacement, and modifications to Programs of Record (POR)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

to serve as Interim Sets prior to fielding of DCGS-A Mobile systems.

FY08 Grow the Army procures four additional DCGS-A Mobile systems (V4) and two additional CI&I Ops systems.

FY08 Base Appropriation: \$114,842

FY08 Grow the Army: \$ 32,788

FY08 Total: \$147,630

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)			Weapon System Type:		Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Mods/Support of Current Force Systems		13106			24000			22919			17905		
Modification/Enhancements of Fixed Sites		13542			10998			12963			9041		
Manufacturing of V4 Mobile Systems Base								24772	5	4954	24221	3	8074
Manufacturing of V4 Mobile Sys (GTA)								32704	2	16352			
Basic Analyst Laptop (BAL) (SW only)								6755	847	8	8735	847	10
Software Licenses					3276			6050			4880		
FIA		4700			4888			3094			1105		
Fielding		1769			15747			16382			18023		
Training		5250			1820			17760			26775		
CI&I Ops for DCGS-A Modularity - Base		960	24	40	4432	69	64	4147	75	55	1542	26	59
CI&I Ops for DCGS-A Modularity - (GTA)								84	2	42			
Total:		39327			65161			147630			112227		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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
Manufacturing of V4 Mobile Systems Base										
FY 2008	Northrop Grumman Linthicum, MD	CPAF	Ft. Belvoir	Feb 08	Jul 08	5	4954			
FY 2009	Northrop Grumman Linthicum, MD	CPAF	Ft. Belvoir	Feb 09	Jul 09	3	8074			
Manufacturing of V4 Mobile Sys (GTA)										
FY 2008	Northrop Grumman Linthicum, MD	CPAF	Ft. Belvoir	Feb 08	Jul 08	2	16352			
Basic Analyst Laptop (BAL) (SW only)										
FY 2008	General Dynamics Taunton, MA	FFP	Ft. Monmouth	Feb 08	May 08	847	8			
FY 2009	General Dynamics Taunton, MA	FFP	Ft. Monmouth	Feb 09	May 09	847	10			
CI&I Ops for DCGS-A Modularity - Base										
FY 2007	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	Mar 07	May 07	69	64			
FY 2008	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	Mar 08	May 08	75	55			
FY 2009	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	Mar 09	May 09	26	59			
CI&I Ops for DCGS-A Modularity - (GTA)										
FY 2008	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	Mar 08	May 08	2	42			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 06										Fiscal Year 07										Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06										Calendar Year 07													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Manufacturing of V4 Mobile Systems Base																													
1	FY 08	A	7	0	7																								7
1	FY 09	A	3	0	3																								3
Basic Analyst Laptop (BAL) (SW only)																													
3	FY 08	A	847	0	847																								847
3	FY 09	A	847	0	847																								847
CI&I Ops for DCGS-A Modularity - Base																													
2	FY 06	A	40	0	40																								0
2	FY 07	A	69	0	69																								0
2	FY 08	A	77	0	77																								77
2	FY 09	A	26	0	26																								26
Total																													
			1916		1916																								1807

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			1	2	3	4		7
1	Northrop Grumman, Linthicum, MD	1	2	3		1	Initial	0	3	4	7	
							Reorder	0	0	0	0	
2	TAMSCO, Eatontown, NJ	10	20	30		2	Initial	0	6	2	8	
							Reorder	0	6	2	8	
3	General Dynamics, Taunton, MA	100	200	250		3	Initial	0	4	3	7	
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Manufacturing of V4 Mobile Systems Base																																
1	FY 08	A	7	0	7																									0		
1	FY 09	A	3	0	3																									0		
Basic Analyst Laptop (BAL) (SW only)																																
3	FY 08	A	847	0	847																									0		
3	FY 09	A	847	0	847																									0		
CI&I Ops for DCGS-A Modularity - Base																																
2	FY 06	A	40	40																										0		
2	FY 07	A	69	69																										0		
2	FY 08	A	77	0	77																									0		
2	FY 09	A	26	0	26																									0		
Total																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			1	2	3	4		7
1	Northrop Grumman, Linthicum, MD	1	2	3		1	Initial	0	3	4	7	
							Reorder	0	0	0	0	
2	TAMSCO, Eatontown, NJ	10	20	30		2	Initial	0	6	2	8	
							Reorder	0	6	2	8	
3	General Dynamics, Taunton, MA	100	200	250		3	Initial	0	4	3	7	
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	73.4	7.6	19.6	26.6	35.1	10.2	12.5	10.5	10.5		206.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	73.4	7.6	19.6	26.6	35.1	10.2	12.5	10.5	10.5		206.0
Initial Spares											
Total Proc Cost	73.4	7.6	19.6	26.6	35.1	10.2	12.5	10.5	10.5		206.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Counterintelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the Army's premier tactical CI/HUMINT system. It provides automation support for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, language translation, biometrics, force protection and intelligence analysis. The CHIMS automation architecture extends from the individual Tactical HUMINT Team soldier or CI agent to the Corps and Division Analysis and Control Element (ACE). At the tactical team level, CI/HUMINT teams require two types of automation support. The AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) provides a Team Leader device that interfaces with the All Source Analysis System (ASAS) Light, CI&I OPS workstation and individual CI/HUMINT agents/collectors device. The AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) provides a hand held automated collection and processing device for individual agent operations .

Both systems provide automation capabilities to collect, manage, receive, store and export text, map, electronic data, and digital imagery and sound information. These systems also prepare, process and disseminate standard reports, messages, and intelligence related files.

Justification:

FY08/09 will procure Counter-Intelligence/Human Intelligence Automation Tool Sets (CHATS) and Individual Tactical Reporting Tools (ITRTs) to support the training requirement of Forces Command in preparing Reserve Component soldiers in support of Operations Enduring and Iraqi Freedom. CHATS/ITRT provides HUMINT collector's mission automation for collection, reporting, and production of critical information.

FY08 Grow the Army funds 5 CHATS V3 and 6 ITRT

FY 2008 Appropriation: \$26.310M
 FY 2008 Grow the Army: \$ 0.276M
 FY 2008 Total: \$26.586M

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000									
Hardware													
--CHATS V3		4070	102	39.9	11411	286	39.9	16160	405	39.9	22943	575	39.9
--ITRT		2713	266	10.2	5192	509	10.2	6375	625	10.2	7456	731	10.2
SBCT Hardware													
--SBCT CHATS V3		144	4	36.0									
--SBCT ITRT		80	8	10.0									
Grow the Army (GTA) Hardware													
--GTA CHATS V3								200	5	39.9			
--GTA ITRT								60	6	10.0			
Other													
Total Package Fielding (TPF) / Software		438			2349			3074			3879		
Total Package Fielding (TPF)Software GTA								10					
CTSF								701			809		
CTSF (GTA)								6					
Program Support		147			673								
Total:		7592			19625			26586			35087		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS V3										
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec 05	Jun 06	102	40			
FY 2007	TBD	C/FFP	CECOM	Dec 06	Jun 07	286	40			
FY 2008	TBD	C/FFP	CECOM	Jan 07	Jun 08	405	40			
FY 2009	TBD	C/FFP	CECOM	Jan 08	Jun 09	575	40			
--ITRT										
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec 05	Jun 06	266	10			
FY 2007	TBD	C/FFP	CECOM	Dec 06	Jun 07	509	10			
FY 2008	TBD	C/FFP	CECOM	Jan 07	Jun 08	625	10			
FY 2009	TBD	C/FFP	CECOM	Jan 08	Jun 09	731	10			
--SBCT CHATS V3										
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Jan 05	Jun 06	4	36			
--SBCT ITRT										
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Nov 05	May 06	8	10			
--GTA CHATS V3										
FY 2008	TBD	C/FFP	CECOM			5	40			
--GTA ITRT										
FY 2008	TBD	C/FFP	CECOM			6	10			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	171.4	72.7	37.6	23.4	20.4	12.9	14.0			Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	171.4	72.7	37.6	23.4	20.4	12.9	14.0			Continuing	Continuing
Initial Spares											
Total Proc Cost	171.4	72.7	37.6	23.4	20.4	12.9	14.0			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:
 FY08/09 procures, integrates, and fields TS LITE systems for Modular Force Units and Special Operations Forces.

FY08 Funding for Grow the Army provides:
 One TROJAN SPIRIT for AC IBCT standing up for FY08
 Two TROJAN SPIRIT for BfSB HQ standing up for FY08

FY 2008 Base Appropriation: \$17,903
 FY 2008 Grow The Army: \$ 5,519
 FY 2008 Total \$23,422

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MIP) (BK5278)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN SPIRIT LITE (V)													
Hardware SBCT					3482	3	1161						
Hardware, Army Modularity Transformation		39865	32	1246	21178	17	1246	15697	12	1308	17855	13	1373
Hardware SOF		12970	24	540	1081	2	541	567	1	567	596	1	596
Integration/Fielding		5430			2895			1639			1935		
United States Force Korea		1480			983								
Army NG Wideband Imag Dis Sys		4000			7968								
TROJAN SPIRIT P3I		9000											
NG virtual, low-cost infra pilot program													
INSCOM Intelligence Tech Management													
Hardware, Grow the Army								5519	3	1840			
Total:		72745			37587			23422			20386		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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	17	1246	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	12	1308	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	13	1373	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
Hardware, Grow the Army										
FY 2008	GLOBAL SATCOM (Hardware SBCT) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 08	Jul 08	3	1840	yes	n/a	awarded

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		161	37	81	40	76	71	62	64		592
Gross Cost	25.0	94.6	16.3	49.2	44.1	34.0	34.5	35.3	36.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	25.0	94.6	16.3	49.2	44.1	34.0	34.5	35.3	36.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	25.0	94.6	16.3	49.2	44.1	34.0	34.5	35.3	36.1	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C		0.6	0.4	0.6	1.1	0.4	0.5	0.6	0.6	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) as a Limited Procurement Urgent (LPU) capability.

Justification:
 FY08/09 procures seventy-one (71) and forty (40) respectively LCMR systems.
 FY08 Grow the Army funding procures ten (10) LCMR systems.

FY2008 Base Appropriation: \$43,893 (61) QTY
 FY2008 Grow the Army : \$ 5,304 (10) QTY
 FY2008 TOTAL: \$49,197 (71) QTY

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (LCMR (V)2) (Base)		45870	161	285	11620	37	314	22933	71	323			
Hardware (LCMR (V)3)											21489	40	537
Hardware (Non Recurring Engineering)		8000									3079		
Ancillary Items		2700			310			607			800		
Engineering Change Orders								1695			1585		
Testing		6000			581			3743			1810		
Integrated Logistics Support		7500			177			1754			3326		
Training		10500			350			3597			3137		
Interim Contractor Support		10068			1967			5622			5054		
Program Management Support		3456			705			2823			2881		
Contractor System Engineering		544			550			1119			890		
Base Appropriation		94638			16260			43893			44051		
Hardware (LCMR (V)2) (GTA)								3230	10	323			
Ancillary Items								86					
Engineering Change Orders								197					
Testing								162					
Integrated Logistics Support								306					
Training								510					
Interim Contractor Support								485					
Contractor System Engineering								328					
FY2008 Grow the Army								5304					
Total:		94638			16260			49197			44051		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)							
Hardware (LCMR (V)2) (Base) FY 2006	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Mar 06	Jan 07	161	285	No		
FY 2007	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Jun 07	Dec 07	37	314	No		
FY 2008	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Nov 07	May 08	71	323	No		
Hardware (LCMR (V)3) FY 2009	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Nov 08	May 09	40	537	No		
Hardware (LCMR (V)2) (GTA) FY 2008	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Nov 07	May 08	10	323	No		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware (LCMR (V)2) (Base)																														
1	FY 06	A	161	0	161																									
1	FY 07	A	37	0	37																									
1	FY 08	A	71	0	71																									
Hardware (LCMR (V)3)																														
1	FY 09	A	40	0	40																									
Hardware (LCMR (V)2) (GTA)																														
1	FY 08	A	10	0	10																									
Total																														
			319		319																									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			0	5				10
1	SRC TEC, North Syracuse, NY	1	8	20		1	Initial	0	5	10	15	
							Reorder	0	0	6	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later	
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Hardware (LCMR (V)2) (Base)																															
1	FY 06	A	161	129	32	11	11	10																				0			
1	FY 07	A	37	0	37			1	11	11	11	3																0			
1	FY 08	A	71	0	71		A						11	11	11	11	11	11	5									0			
Hardware (LCMR (V)3)																															
1	FY 09	A	40	0	40														A							8	8	8	8	8	0
Hardware (LCMR (V)2) (GTA)																															
1	FY 08	A	10	0	10		A						1	1	1	1	1	1	4											0	
Total																															
			319	129	190	11	11	11	11	11	3	12	12	12	12	12	12	9								8	8	8	8	8	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			0	5	10	15		
1	SRC TEC, North Syracuse, NY	1	8	20		1	Initial	0	5	10	15	
							Reorder	0	0	6	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	71763	130063	87735	120642	84487	67095	76776	72829	12713	Continuing	Continuing
Gross Cost	2283.9	539.9	326.2	425.7	359.5	472.2	494.0	462.9	136.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	2283.9	539.9	326.2	425.7	359.5	472.2	494.0	462.9	136.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	2283.9	539.9	326.2	425.7	359.5	472.2	494.0	462.9	136.3	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	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 (TPIAL). The aiming light output is visible only when used with a night vision goggle, such as the AN/PVS-14. Additionally, this line includes funding for the Small Tactical Optical Rifle Mounted Micro-Laser Range Finder (STORM MLRF). STORM provides a visible aiming light used for alignment, crowd control, and MOUT operations.
- (3) K31300 - AN/VAS-5 Driver's Vision Enhancer (DVE) provides drivers of combat and tactical wheeled vehicles with the capability of continuing operations during conditions of darkness or degraded visibility. The DVE is designed to provide low-cost thermal imagery that increases the user's mobility in moderate rain, snow, or fog, either day or night, and in battlefield obscurants (dust or smoke). The DVE provides situational awareness, vehicle tracking, and allows combat and combat support elements to move as an integrated force.
- (4) B53800 - Laser Target Locator System. is an integrated, eyesafe laser rangefinder with Compass/Vertical Angle Measurement and digital data display. Current funding will support the procurement of Laser Target Locating Systems.
- (5) K41500 - AN/PVS-10 Sniper Night Sight (SNS) is an integrated day/night third generation image intensifier system that mounts on the existing rail of the M24 sniper rifle and can be adapted to mount on other sniper weapons. The SNS provides the sniper with the capability to acquire and engage targets at extended ranges during day and night. This SSN also procures thermal sights for mounting on the M107 Long Range Sniper Rifle.

Justification:

FY2008 and FY 2009 funds will continue procurement of AN/PVS-14, ENVG, AN/PEQ-2A, STORM, Thermal Sights for the Long Range Sniper Rifle, Laser Target Locating Systems and AN/VAS-5 DVE systems.

FY06/07 totals include supplemental funding of \$398.3 million and \$160.5 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification SheetDate:
February 2007Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
NIGHT VISION DEVICES (KA3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The FY2008 base program includes an increase of \$147.102 million for Grow the Army requirements. This increase will be used for the procurement of additional AN/PAS-13 TWS, AN/PVS-14 MNVD, LRSNS, AN/PED-1, MARK VII, AN/PEQ-15 ATPIAL, and AN/VAS-5 DVE systems.

FY2008 Base Appropriations: \$278.641 Million
FY2008 Grow the Army: \$147.102 Million
FY2008 Total \$425.743 Million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: NIGHT VISION DEVICES (KA3500)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base														
Helmet Mounted Enhanced Vision Device			281404			231553			231419			321917		
Multi-functional Aiming Light			49010			29838			29274			21690		
Night Vision, Driver's Vision Enhancer			27080			42868			3000					
Night Vision, Sniper Night Sight			8070			18174			14948			15893		
Laser Target Locator System			174346			3801								
Grow the Army														
Helmet Mtd Enhanced Vision Dev									57528					
Multi-functional Aiming Light									9671					
Driver's Vision Enhancer									12175					
Sniper Night Sight									746					
Laser Target Locator System									66982					
Total:			539910			326234			425743			359500		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	15077	5319	44								20440
Gross Cost	287.4	174.3	8.9	67.0		27.6	26.8	68.2			660.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	287.4	174.3	8.9	67.0		27.6	26.8	68.2			660.4
Initial Spares											
Total Proc Cost	287.4	174.3	8.9	67.0		27.6	26.8	68.2			660.4
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.2								0.3

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:

FY2008 funds procures Laser Target Locator Systems to support the Grow The Army initiative. Systems will be fielded in accordance with DA priority listing.

The FY2008 base program includes an increase of \$66.982 million for Grow the Army requirements. This increase will be used for the procurement and fielding of 1,272 MARK VII LTLS 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: Laser Target Locator Systems (B53800)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE													
VECTOR 21		8683	442	19.645	1984	101	19.644						
MARK VII		103479	3595	28.784									
MARK VII/E		57963	834	69.500									
Project Management Admin		1670			1357								
Engineering Support		160			95								
Fielding		2292			156								
Testing		13			75								
ECO		86			33								
Integrated Logistics Support					101								
GROW THE ARMY													
MARK VII								57270	1272	45.024			
Project Management Admin								1674					
Engineering Support								2009					
Fielding								2679					
Testing								1340					
ECO								670					
Integrated Logistics Support								1340					
Total:		174346			3801			66982					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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 2006	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RMAC	Jan 06	Apr 06	442	19	Yes		
FY 2007	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RMAC	Dec 06	Mar 07	101	19	Yes		
MARK VII										
FY 2006	Northrop Grumman (Mark VII) Apopka, FL	C/IDIQ	RMAC	Apr 06	Oct 08	3595	29	Yes		
MARK VII/E										
FY 2006	Northrop Grumman (Mark VII/E) Apopka, FL	C/IDIQ	RMAC	Jan 06	Aug 07	843	70	Yes		
GROW THE ARMY										
FY 2008	TBS TBD	C/IDIQ	RMAC	Mar 08	Dec 08	1272	45	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2266	1777	680	430						Continuing	Continuing
Gross Cost	47.7	27.1	42.9	15.2						Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	47.7	27.1	42.9	15.2						Continuing	Continuing
Initial Spares											
Total Proc Cost	47.7	27.1	42.9	15.2						Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.1	0.0						Continuing	Continuing

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 rapid mobility providing enhanced driving capability during limited visibility conditions (darkness, smoke, dust, fog) enabling rapid combat operations and rapid movement/turn-around-time of supplies to forward deployed units. Addressing these mobility requirements increases the combat effectiveness of military forces.

Justification:

The FY2008 base funds provide for program management, engineering support and fielding support required in FY08.

The FY2008 base program includes an increase of \$12.175 million for Grow the Army requirements. This increase will be used for the procurement and fielding of DVE 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: DRIVER VISION ENHANCER (DVE) (K31300)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE													
AN/VAS-5 Driver's Vision Enhancer	A	17810	1777	10	6672	680	10						
Ancillary Equipment		6935			22561								
Program Management Admin		509			1149			750					
Engineering Support		1527			3448			2250					
Engineering Change Orders					800								
Testing													
Fielding		299			8238								
Grow the Army													
AN/VAS-5 Driver's Vision Enhancer								4730	430	11			
Ancillary Equipment								3397					
Program Management Admin								750					
Engineering Support								2250					
Fielding								1048					
Total:		27080			42868			15175					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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	
BASE											
AN/VAS-5 Driver's Vision Enhancer											
FY 2006	DRS Melbourne, FL	C/FPM3-3	CECOM	Nov 05	Sep 06	233	10	Yes			
FY 2006	DRS Melbourne, FL	C/FPM3-3	CECOM	Feb 06	Dec 07	760	10	Yes			
FY 2006	DRS Melbourne, FL	C/FPM3-3	CECOM	Jul 06	May 07	259	10	Yes			
FY 2006	DRS Melbourne, FL	C/FPM3-3	CECOM	Sep 06	Jul 07	525	10	Yes			
FY 2007	DRS Melbourne, FL	C/FPM3-4	CECOM	Nov 06	Sep 07	680	10	Yes			
Grow the Army											
FY 2008	DRS Melbourne, FL	C/FFP	CECOM	Nov 07	Sep 08	430	11	Yes			

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DRIVER VISION ENHANCER (DVE) (K31300)	Date: February 2007
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COST ELEMENTS						Fiscal Year 05												Fiscal Year 06												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 05												Calendar Year 06												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

AN/VAS-5 Driver's Vision Enhancer																														
1	FY 06	A	233	0	233																						20	213		
1	FY 06	A	760	0	760																							760		
2	FY 06	A	259	0	259																							259		
2	FY 06	A	525	0	525																							A	525	
3	FY 07	A	680	0	680																							680		
3	FY 06	OTH	3383	0	3383																					58	62	62	62	3139
4	FY 07	OTH	1681	0	1681																							1681		

Grow the Army																														
1	FY 08	A	430	0	430																							54	376	
Total			7951		7951																					58	62	62	136	7633

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	DRS, Melbourne, FL	50	400	435		1	0	1	10	11	- OTHER is comprised of Stryker, M56, Abrams, Combat Systems, FMS, and USMC funded requirements.		
							0	4	10	14			
2	DRS, Melbourne, FL	50	400	435		2	0	9	10	19	- Manufacturers 1 through 4 were used to display varying lead times.		
							0	11	10	21			
3	DRS, Melbourne, FL	50	400	435		3	0	2	10	12	- Awards for OTHER in FY06 represents 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.		
							0	0	0	0		0	
						4	0	5	4	9			
							0	1	10	11			
						5	0	1	9	10			
							0	0	0	0		0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	108094	43494	23955	23650	16164	15881	11429	3379	524	Continuing	Continuing
Gross Cost	111.9	49.0	62.0	38.9	21.7	22.3	18.7	45.2	7.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	111.9	49.0	62.0	38.9	21.7	22.3	18.7	45.2	7.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	111.9	49.0	62.0	38.9	21.7	22.3	18.7	45.2	7.0	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:

The AN/PEQ-2A is a small, lightweight IR aiming light with the additional capability of an IR illuminator. It is capable of being used as a hand held device and capable of mounting on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The AN/PEQ-15/15a 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 Night Vision Goggles (AN/PVS-7B/D, AV/PVS-14, and Enhanced Night Vision Goggles). The Small Tactical Optical Rifle Mounted (STORM) micro-Laser Range Finder (mLRF)(AN/PSQ-23) provides capability similar to the AN/PEQ-2A plus a visible aim laser for use in crowd control, Military Operations on Urbanized Terrain (MOUT) operations and daylight; and a digital magnetic compass and laser range finder for determination of far target location. The AN/PSQ-23 provides Soldiers with a responsive means of addressing targets within the range of organic direct fire and indirect fire weapon systems.

Justification:

FY2008 and FY 2009 procure 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 Initiative and Stryker Brigade Combat Teams.

The FY2008 base program includes an increase of \$9.671 million for Grow the Army requirements. This increase will be used for the procurement of 12,088 AN/PEQ-15 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: Multi-Function Aiming Light (K35000)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE													
BASE - TPIAL (PEQ-2A)	A	14561	24110	0.604	11614	19832	0.586	10810	13512	0.800	7862	9828	0.800
BASE - ATPIAL (PEQ-15)		24249	33115	0.732	11744	15999	0.734	16214	20268	0.800	11793	14741	0.800
BASE - STORM (AN/PSQ-23)		5960	440	13.545									
Program Management Support		1397			2035			1596			1280		
Fielding					375			255			320		
Engineering Change Orders (ECO)		638			455			156			182		
Testing		253			315			243			253		
Laser Borelights		1952											
Hand Held Tactical Flashlights					3300								
GROW THE ARMY													
GTA - ATPIAL (PEQ-15)								9671	12088	0.800			
Total:		49010			29838			38945			21690		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Multi-Function Aiming Light (K35000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE - TPIAL (PEQ-2A)										
FY 2006	Insight Technology (PEQ-2A) Londonderry, NH	C/FP	RMAC	Mar 06	Apr 06	14110	0.604	Yes		
FY 2006	Insight Technology (PEQ-2A) Londonderry, NH	C/FP	RMAC	Jul 06	Aug 06	10000	0.604	Yes		
FY 2007	Insight Technology (PEQ-2A) Londonderry, NH	C/FP	RMAC	Nov 06	Dec 06	19832	0.586	Yes		
FY 2008	Insight Technology (PEQ-2A) Londonderry, NH	C/FP	RMAC	Nov 07	Dec 07	13512	0.800	Yes		
FY 2009	Insight Technology (PEQ-2A) Londonderry, NH	C/FP	RMAC	Nov 08	Dec 08	9828	0.800	Yes		
BASE - ATPIAL (PEQ-15)										
FY 2006	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RMAC	Oct 05	Jun 06	13275	0.732	Yes		
FY 2006	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RMAC	Aug 06	Jan 07	19840	0.732	Yes		
FY 2007	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RMAC	Nov 06	Nov 07	15999	0.734	Yes		
FY 2008	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RMAC	Nov 07	Jul 08	20268	0.800	Yes		
FY 2009	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RMAC	Nov 08	Jul 09	14741	0.800	Yes		
BASE - STORM (AN/PSQ-23)										
FY 2006	Insight Technology (STORM) Londonderry, NH	C/FP	WSMR	Jun 06	Jan 07	440	13.545	Yes		
GTA - ATPIAL (PEQ-15)										
FY 2008	Insight Technology (ATPIAL) Londonderry, NH	C/FP	RMAC	Nov 07	Jul 08	12088	0.800	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

BASE - TPIAL (PEQ-2A)																													
1	FY 06	A	14110	0	14110							A	2000	2500	2500	2500	2500	2110											0
1	FY 06	A	10000	0	10000										A	390	2500	2500	2500	2110									0
1	FY 07	A	19832	0	19832															A	390	2500	2500	2500	2500	2500	2500	1942	0
1	FY 08	A	13512	0	13512																							13512	
1	FY 09	A	9828	0	9828																							9828	

BASE - ATPIAL (PEQ-15)																												
3	FY 06	A	13275	0	13275	A									875	1125	1375	1625	1875	2125	2400	1875						0
3	FY 06	A	19840	0	19840												A						125	2000	2000	2000	2000	3715
3	FY 07	A	15999	0	15999															A								15999
3	FY 08	A	20268	0	20268																							20268
3	FY 09	A	14741	0	14741																							14741

BASE - STORM (AN/PSQ-23)																												
2	FY 06	A	440	0	440										A								70	80	90	100	100	0

GTA - ATPIAL (PEQ-15)																													
3	FY 08	A	12088	0	12088																							12088	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			2	3				Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120	1	6	6	1	7				
						2	1	1	1	2				
2	Insight Technology (STORM), Londonderry, NH	8	50	125	120	2	6	6	7	13				
						3	1	1	7	8				
							6	6	8	14				
							1	1	5	6				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

BASE - TPIAL (PEQ-2A)																												
1	FY 06	A	14110	14110																								0
1	FY 06	A	10000	10000																								0
1	FY 07	A	19832	19832																								0
1	FY 08	A	13512	13512																								0
1	FY 09	A	9828	9828																								0

BASE - ATPIAL (PEQ-15)																												
3	FY 06	A	13275	13275																								0
3	FY 06	A	19840	19840																								0
3	FY 07	A	15999	15999																								0
3	FY 08	A	20268	20268																								0
3	FY 09	A	14741	3684	11057	1228	1228	1228	1228	1228	1228	1228	1233															0

BASE - STORM (AN/PSQ-23)																												
2	FY 06	A	440	440																								0

GTA - ATPIAL (PEQ-15)																													
3	FY 08	A	12088	12088																								0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			2	3				Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120	1	6	6	1	7				
2	Insight Technology (STORM), Londonderry, NH	8	50	125	120	2	6	6	7	13				
3	Insight Technology (ATPIAL), Londonderry, NH	250	900	5000	120	3	6	6	8	14				
							1	1	5	6				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Helmet Mounted Enhanced Vision Devices (K36400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710 A DL67

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	266799	78868	61290	53372	67343	50629	64775	68201	11043	Continuing	Continuing
Gross Cost	1379.7	281.4	170.0	288.9	321.9	408.1	435.3	324.1	108.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1379.7	281.4	170.0	288.9	321.9	408.1	435.3	324.1	108.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	1379.7	281.4	170.0	288.9	321.9	408.1	435.3	324.1	108.8	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 ENVG is a lightweight, helmet-mounted device consisting of a state-of-the-art image intensifier sensor, an uncooled long-wave infrared camera, and a miniature display to provide high resolution fused imagery to the individual Soldier. ENVG provides the Soldier with significantly improved situational awareness over existing image intensified devices in all light levels, adverse weather, and obscured battlefield conditions. The AN/PVS-14 and ENVG support the tactical level of war: enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions. ENVG will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. Both systems support the Army's modularity initiative, which reorganizes our current capabilities in order to meet the combatant commander's mission requirement.

Justification:

FY2008 and FY 2009 procure a mixture of AN/PVS-14s and ENVGs. The AN/PVS-14s will fulfill night vision equipment shortages to Army Reserve and National Guard Units. The AN/PVS-14s will also provide the Stryker force the capability to dominate night operations by increasing situational awareness, mobility, and lethality during times of low light and night. The ENVGs will be fielded to Special Operators and other first to fight units.

The FY2008 base program includes an increase of \$57.528 million for Grow the Army requirements. This increase will be used for the procurement and fielding of 19,290 AN/PVS-14 MNVD 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: Helmet Mounted Enhanced Vision Devices (K36400)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE														
BASE - AN/PVS-14		A	258932	75185	3.444	223231	78337	2.850	131252	44100	2.976	161763	48781	3.316
ENVG			10643	1005	10.590				73462	9081	8.090	112702	15029	7.499
Engineering Support			300			3172			11544			22059		
Project Management Admin			3878			1147			3848			7352		
Fielding			1885			891			8649			13997		
Testing			77			512			528			2044		
Contractor Logistics Support			689						2136			2000		
Mini IR Mx-2			5000			2600								
GROW THE ARMY														
AN/PVS-14									57408	19290	2.976			
Fielding									120					
Total:			281404			231553			288947			321917		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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
BASE - AN/PVS-14										
FY 2006	ITT ROANOKE, VA	C/IDIQ	WSMR	Jan 06	Sep 06	12334	3	Yes		
FY 2006	ITT ROANOKE, VA	C/IDIQ	WSMR	Feb 06	Dec 06	12971	3	Yes		
FY 2006	ITT ROANOKE, VA	C/IDIQ	WSMR	Jun 06	Jun 07	2046	3	Yes		
FY 2006	ITT ROANOKE, VA	C/IDIQ	WSMR	Jul 06	Jun 07	26240	3	Yes		
FY 2006	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Dec 05	Apr 07	6042	3	Yes		
FY 2006	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Mar 06	Jun 07	6169	3	Yes		
FY 2006	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Jun 06	Jul 07	1443	3	Yes		
FY 2006	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Jul 06	Sep 07	7756	3	Yes		
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Nov 06	Jan 08	58022	3	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Nov 06	Oct 07	16661	3	Yes		
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Jul 07	Sep 08	2171	3	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Jul 07	Jan 08	1483	3	Yes		
FY 2008	ITT ROANOKE, VA	C/IDIQ	RMAC	Dec 07	Nov 09	30751	3	Yes		
FY 2008	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Dec 07	Jan 09	13349	3	Yes		
FY 2009	ITT ROANOKE, VA	C/IDIQ	RMAC	Dec 08	Dec 09	29649	3	Yes		
FY 2009	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Dec 08	Dec 09	19132	3	Yes		
ENVG										
FY 2006	ITT	C/IDIQ	RMAC	Jan 06	Jan 07	1005	11	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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
FY 2008	ROANOKE, VA ITT	C/IDIQ	RMAC	Dec 07	Jan 09	9081	8	Yes		
FY 2009	ROANOKE, VA ITT	C/IDIQ	RMAC	Dec 08	Jan 10	15029	8	Yes		
GROW THE ARMY										
FY 2008	ROANOKE, VA ITT	C/IDIQ	RMAC	Dec 07	Sep 09	13449	3	Yes		
FY 2008	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Dec 07	Jan 09	5841	3	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

AN/PVS-14																																					
1	FY 06	A	12334	0	12334					A									1200	1300	1300	1300	2200	700							1584	1584	1166	0			
1	FY 06	A	12971	0	12971						A											200	200	300	1000	1000	1000	1000	1000	1000	1000	1000	2000	4271			
1	FY 06	A	26240	0	26240										A														397	397	396	285	24765				
1	FY 06	A	2046	0	2046									A																	170	170	170	170	1366		
2	FY 06	A	6042	0	6042					A																					1503	2300	2239		0		
2	FY 06	A	6169	0	6169									A																		361	2130	2130	1548	0	
2	FY 06	A	1443	0	1443										A																	78	78	129	1158		
2	FY 06	A	7756	0	7756											A																		458	7298		
1	FY 06	ANG	3025	0	3025										A																	200	200	200	200	2225	
2	FY 06	ANG	2110	0	2110											A																	109	109	182	1710	
1	FY 06	AR	282	0	282											A																				282	
1	FY 06	MC	14067	0	14067											A																	193	193	194	194	13293
1	FY 06	MC	262	0	262												A																			262	
1	FY 07	A	58022	0	58022																															58022	
2	FY 07	A	16661	0	16661																															16661	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	ITT, ROANOKE, VA	550	1600	7400	120	1	Initial	4	3	14	17	
							Reorder	1	4	14	18	
2	Northrop Grumman, TEMPE, AZ	400	1250	5400	120	2	Initial	4	3	11	14	
							Reorder	1	0	6	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

AN/PVS-14																																			
1	FY 06	A	12334	12334																															0
1	FY 06	A	2046	680	1366	170	170	171	171	171	171	171																							0
1	FY 06	A	12971	8700	4271	2200	2071																												0
1	FY 06	A	26240	1475	24765	1464	1964	2715	3725	3725	3724	3724	3724																						0
2	FY 06	A	6042	6042																															0
2	FY 06	A	6169	6169																															0
2	FY 06	A	1443	285	1158	129	129	129	129	129	129	128	128	128																					0
2	FY 06	A	7756	458	7298	664	664	664	664	664	663	663	663	663	663																				0
1	FY 06	ANG	3025	800	2225	263	263	263	263	263	263	384																							0
2	FY 06	ANG	2110	400	1710	190	190	190	190	190	190	190	190																						0
1	FY 06	AR	282	0	282			23	23	23	23	23	23	23	23	24	25	26																	0
1	FY 06	MC	14067	774	13293	1383	1444	1671	1759	1759	1759	1759	1759																						0
1	FY 06	MC	262	0	262								16	17	17	17	17	17	17	16	16	16	16	16	16	16	16	16	16	16	16	16	16	0	
1	FY 07	A	58022	0	58022				909	693	627	635	646	5770	5423	5480	5119	4902	4977	5210	5261	5361	5309	1700										0	
2	FY 07	A	16661	0	16661	1271	771	684	685	685	702	702	702	822	1422	1184	1772	1772	1772	1715															0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ITT, ROANOKE, VA	550	1600	7400	120	1	4	3	14	17			
2	Northrop Grumman, TEMPE, AZ	400	1250	5400	120	2	4	3	11	14			
							1	0	6	6			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later					
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1	FY 07	A	2171	0	2171												180	181	181	181	181	181	181	181	181	181	181	181	181	181	181	181	181	181	181	181	181	0	
2	FY 07	A	1483	0	1483				121	121	121	121	121	121	121	121	121	121	122	151																			0
1	FY 08	A	30751	0	30751			A																														30751	
2	FY 08	A	13349	0	13349			A														1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	3296		
1	FY 09	A	29649	0	29649																																	29649	
2	FY 09	A	19132	0	19132																																	19132	
PSQ20 (ENVG)																																							
1	FY 06	A	1005	0	1005				70	75	80	80	80	85	85	90	90	90	90	90																	0		
1	FY 08	A	9081	0	9081			A														757	757	757	757	757	757	757	757	757	757	757	757	757	757	2268			
1	FY 09	A	15029	0	15029																																15029		
GROW THE ARMY AN/PVS-14																																							
1	FY 08	A	13449	0	13449			A																												1121	12328		
2	FY 08	A	5841	0	5841			A														487	487	487	487	487	487	487	487	487	487	487	487	487	487	1458			
Total			310370	38117	272253	7734	7666	6510	8709	8498	8452	8459	8591	7818	7754	7578	7323	7108	7185	7364	7819	7919	7867	4258	2558	2558	2558	2558	2558	2558	3498	113911							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ITT, ROANOKE, VA	550	1600	7400	120	1	4	3	14	17			
2	Northrop Grumman, TEMPE, AZ	400	1250	5400	120	2	4	3	11	14			
							1	0	6	6			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

AN/PVS-14																																					
1	FY 06	A	12334	12334																																0	
1	FY 06	A	26240	26240																																0	
1	FY 06	A	12971	12971																																0	
1	FY 06	A	2046	2046																																0	
2	FY 06	A	6042	6042																																0	
2	FY 06	A	6169	6169																																0	
2	FY 06	A	1443	1443																																0	
2	FY 06	A	7756	7756																																0	
1	FY 06	ANG	3025	3025																																0	
2	FY 06	ANG	2110	2110																																0	
1	FY 06	AR	282	282																																0	
1	FY 06	MC	14067	14067																																0	
1	FY 06	MC	262	262																																0	
1	FY 07	A	58022	58022																																0	
2	FY 07	A	16661	16661																																0	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ITT, ROANOKE, VA	550	1600	7400	120	1	4	3	14	17			
							1	4	14	18			
2	Northrop Grumman, TEMPE, AZ	400	1250	5400	120	2	4	3	11	14			
							1	0	6	6			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SNIPER NIGHT SIGHT (K41500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710A DL67

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	61472	1130	1318	930	980	585	572	1249	1146	Continuing	Continuing
Gross Cost	198.5	8.1	42.5	15.7	15.9	14.3	13.1	25.5	20.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	198.5	8.1	42.5	15.7	15.9	14.3	13.1	25.5	20.5		354.0
Initial Spares											
Total Proc Cost	198.5	8.1	42.5	15.7	15.9	14.3	13.1	25.5	20.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:

The AN/PVS-10 Sniper Night Sight (SNS) is an integrated day/night system that mounts on the M24 sniper rifle and can be adapted to mount on other sniper weapons. The SNS utilizes passive third generation image intensification technology for night operations. The SNS for the .50 cal Long Range Sniper Rifle (LRSR) is a thermal sight. It utilizes second generation Forward Looking Infrared (FLIR) technology for operations at night or in limited visibility/obscured battlefield conditions. The SNS supports the tactical level of war enabling the individual sniper to see, understand, and act first. The SNS provides the sniper with the capability to acquire and engage targets at extended ranges during day and night. Without the night sight, the sniper will not have the capability to engage and eliminate threat snipers, materiel, and thin skinned armored vehicle targets under low light conditions. The night sight allows the Sniper to engage enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the special operator's survivability and lethality.

Justification:

FY2008 and FY 2009 procure night sights to mount on the .50 cal Long Range Sniper Rifle (LRSR) being fielded to the United States Army Active, Reserves, and National Guard Sniper teams.

The FY2008 base program includes an increase of \$.746 million for Grow the Army requirements. This increase will be used for the procurement of 62 LRSNS systems.

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000									
BASE													
Base - Night Sight (LRSNS)		7644	663	11.529	8316	693	12.000	8544	712	12.000	8544	712	12.000
Base - AN/PVS-10					6588	345	19.096	3269	143	22.860	4016	169	23.763
Program Management Admin		426			945			1196			1271		
Interim Contract Support					181			149			159		
Fielding					1784			1495			1589		
ECP					250			205			218		
Testing					110			90			96		
GROW THE ARMY (GTA)													
GTA - Night Sight (LRSNS)								746	62	12.032			
Total:		8070			18174			15694			15893		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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
Base - Night Sight (LRSNS)										
FY 2006	BAE Lexington, MA	C/FP	CECOM	Mar 06	Mar 07	663	12	Yes		
FY 2007	DRS Melbourne, FL	C/FP	CECOM	Nov 06	Dec 07	693	12	Yes		
FY 2008	TBD TBD	C/FP	RMAC	Dec 07	Dec 08	712	12	Yes		
FY 2009	TBD TBD	C/FP	RMAC	Dec 08	Dec 09	712	12	Yes		
Base - AN/PVS-10										
FY 2007	Northrop Grumman Garland, TX	SS/FP	RMAC	Apr 07	Apr 08	345	19	Yes		
FY 2008	Northrop Grumman Garland, TX	SS/FP	RMAC	Dec 07	Dec 08	143	23	Yes		
FY 2009	Northrop Grumman Garland, TX	SS/FP	RMAC	Dec 08	Dec 09	169	24	Yes		
GTA - Night Sight (LRSNS)										
FY 2008	TBD TBD	C/FP	RMAC	Dec 07	Dec 08	62	12	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Base - Night Sight (LRSNS)																												
1	FY 06	A	663	0	663																							278
2	FY 07	A	693	0	693																							693
3	FY 08	A	712	0	712																							712
3	FY 09	A	712	0	712																							712

Base - AN/PVS-10																												
4	FY 07	A	345	0	345																							345
4	FY 08	A	143	0	143																							143
4	FY 09	A	169	0	169																							169

GTA - Night Sight (LRSNS)																													
3	FY 08	A	62	0	62																							62	

Total																														
			3499		3499																								3114	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	D+			Prior 1 Oct	After 1 Oct			
		1	BAE, Lexington, MA	250	711			1800	210			
							Reorder	1	3	10	13	
2	DRS, Melbourne, FL	250	1050	1700	210	2	Initial	4	1	13	14	
							Reorder	1	3	12	15	
3	TBD, TBD	250	1163	2000	210	3	Initial	4	3	12	15	
							Reorder	1	3	12	15	
4	Northrop Grumman, Garland, TX	25	125	150	120	4	Initial	6	6	12	18	
							Reorder	1	3	12	15	
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Base - Night Sight (LRSNS)																														
1	FY 06	A	663	385	278	55	55	55	55	58																		0		
2	FY 07	A	693	0	693			57	57	57	57	57	57	57	57	57	61	62										0		
3	FY 08	A	712	0	712			A											60	60	59	59	59	59	59	59	59	120		
3	FY 09	A	712	0	712														A									712		
Base - AN/PVS-10																														
4	FY 07	A	345	0	345							29	29	29	29	29	29	29	29	28	28	28						0		
4	FY 08	A	143	0	143			A											12	12	12	12	12	12	12	12	12	23		
4	FY 09	A	169	0	169														A									169		
GTA - Night Sight (LRSNS)																														
3	FY 08	A	62	0	62			A											7	7	6	6	6	6	6	6	6	0		
Total																														
			3499	385	3114	55	55	112	112	115	57	86	86	86	86	86	90	91	108	107	105	105	77	77	77	77	77	1024		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	2	3	4			Initial	Reorder			
1	BAE, Lexington, MA	250	711	1800	210	1	Initial	4	5	12	17	
							Reorder	1	3	10	13	
2	DRS, Melbourne, FL	250	1050	1700	210	2	Initial	4	1	13	14	
							Reorder	1	3	12	15	
3	TBD, TBD	250	1163	2000	210		Initial					
							Reorder					
4	Northrop Grumman, Garland, TX	25	125	150	120	3	Initial	4	3	12	15	
							Reorder	1	3	12	15	
						4	Initial	6	6	12	18	
							Reorder	1	3	12	15	
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 10														Fiscal Year 11														Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Base - Night Sight (LRSNS)																																		
1	FY 06	A	663	663																									0					
2	FY 07	A	693	693																									0					
3	FY 08	A	712	592	120	60	60																						0					
3	FY 09	A	712	0	712			60	60	60	60	59	59	59	59	59	59	59	59										0					
Base - AN/PVS-10																																		
4	FY 07	A	345	345																									0					
4	FY 08	A	143	120	23	12	11																						0					
4	FY 09	A	169	0	169			15	14	14	14	14	14	14	14	14	14	14											0					
GTA - Night Sight (LRSNS)																																		
3	FY 08	A	62	62																									0					
Total																																		
					72	71	75	74	74	74	73	73	73	73	73	73	73																	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
1	BAE, Lexington, MA	250	711	1800	210	1	4	5	12	17		
2	DRS, Melbourne, FL	250	1050	1700	210	2	4	1	13	14		
3	TBD, TBD	250	1163	2000	210		1	3	12	15		
4	Northrop Grumman, Garland, TX	25	125	150	120	3	4	3	12	15		
							1	3	12	15		
						4	6	6	12	18		
							1	3	12	15		
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	653	216	379	313	247	178	178	102			2266
Gross Cost	331.1	122.0	178.9	159.5	131.2	105.5	106.5	65.5			1200.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	331.1	122.0	178.9	159.5	131.2	105.5	106.5	65.5			1200.2
Initial Spares											
Total Proc Cost	331.1	122.0	178.9	159.5	131.2	105.5	106.5	65.5			1200.2
Flyaway U/C											
Weapon System Proc U/C	0.5	0.6	0.5	0.5	0.5	0.6	0.6	0.6			4.4

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 program is one of the top priority systems of the US Army Armor Center and other Training and Doctrine Command (TRADOC) components that support the Transformation Force (Stryker Brigade Combat Team (SBCT)). Without LRAS3, US Army reconnaissance, surveillance and target acquisition elements do not have the necessary equipment to perform target acquisition and FTL functions around-the-clock and with sufficient performance capability to enable them to remain outside enemy engagement ranges. The LRAS3 is a key enabling technology for the SBCT and has been a critical combat overmatch capability for the Army units in combat in Iraq.

Justification:
 FY2008 and FY2009 procure LRAS3s that will be fielded to the 1st Cavalry Division, 10th Mountain Division, five (5) Army National Guard (ARNG) Brigade Combat Teams (BCTs), 25th Infantry Division, 82nd Airborne Division, and 3rd Armored Cavalry Regiment.

The FY2008 Base program includes an increase of \$29.539 million for Grow the Army requirements. This increase will be used to procure LRAS3s that will be fielded to two (2) Infantry Brigade Combat Teams (IBCTs).

FY2008 Base Appropriation: \$ 129.951 Million
 FY2008 Grow the Army: \$ 29.538 Million
 FY2008 Total: \$ 159.489 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000									
Base													
Hardware		83928	216	389	145277	379	383	101328	259	391	102937	247	417
Engineering Support		3945			3263			3432			3482		
Project Management Admin		1315			1138			1144			1161		
Engineering Change Orders		3473			2562			2837			2879		
Testing		779			1331			1218			1235		
Fielding		6131			5079			4081			3973		
Initial Spares		22470			20223			15911			15533		
Base Subtotal		122041			178873			129951			131200		
GTA													
Hardware								21126	54	391			
Engineering Support								1106					
Project Management Admin								369					
Engineering Change Orders								914					
Testing								392					
Fielding								1314					
Initial Spares								4317					
GTA Subtotal								29538					
Total:		122041			178873			159489			131200		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base										
FY 2006	Raytheon Systems Co. McKinney, TX	C/FPM4-4	CECOM	Dec 05	Feb 07	216	389	Yes		
FY 2007	Raytheon Systems Co. McKinney, TX	SS/FPM5-1	CECOM	Apr 07	Jun 08	379	383	Yes		
FY 2008 Base	Raytheon Systems Co. McKinney, TX	SS/FPM5-2	CECOM	Dec 07	Jun 09	259	391	Yes		
FY 2009	Raytheon Systems Co. McKinney, TX	SS/FPM5-3	CECOM	Dec 08	Jun 10	247	417	Yes		
GTA										
FY 2008	Raytheon Systems Co. McKinney, TX	ss/FPMS-3	CECOM	Dec 07	Mar 09	54	391	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Base																												
1	FY 06	A	216	216																								0
2	FY 07	A	379	379																								0
3	FY 08	A	259	88	171	22	22	22	21	21	21	21	21															0
4	FY 09	A	247	0	247								21	21	21	21	21	21	20	20	20	20	20					0
1	FY 06	OTH	160	160																								0
3	FY 07	OTH	108	108																								0
3	FY 08	OTH	51	41	10	7	3																					0

GTA																													
1	FY 08	A	54	43	11	6	5																					0	

Total			1474	1035	439	35	30	22	21	21	21	21	21	21	21	21	21	21	20	20	20	20	20						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Raytheon Systems Co., McKinney, TX	5	30	35		1	Initial	0	2	14	16	REMARKS OTH - Other customer funded efforts include SBCT RV, SBCT FSV, and Knight. Manufacturer 1 was used to display varying lead times. Awards in FY06 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.
							Reorder	0	2	14	16	
2	Raytheon Systems Co., McKinney, TX	5	30	35		2	Initial	0	6	14	20	
							Reorder	0	5	14	19	
3	Raytheon Systems Co., McKinney, TX	5	30	35		3	Initial	0	2	18	20	
							Reorder	0	4	14	18	
						4	Initial	0	2	18	20	
							Reorder	0	4	15	19	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	575.2	180.8	208.7	333.0	209.6	182.2	186.5	81.6	70.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	575.2	180.8	208.7	333.0	209.6	182.2	186.5	81.6	70.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	575.2	180.8	208.7	333.0	209.6	182.2	186.5	81.6	70.0	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 Infantry individual and crew served weapons. The TWS supports the tactical level of war enabling the individual Soldier to see, understand, and act first. The TWS program provides the Soldier with advanced imaging technologies today. TWS consists of a Second Generation thermal imaging device that significantly improves mounted and dismounted Infantry operational capability and supported weapon system performance, by increasing target acquisition range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels. TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the weapon systems. TWS 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:
 FY2008 and FY2009 procure TWS systems for fielding to units deploying to support Operation Iraqi Freedom(OIF), Global War on Terrorism (GWOT), and Modularity requirements. FY06 total includes supplemental funding of \$110.2 million to support the global war on terrorism (GWOT).
 The FY2008 base program includes an increase of \$102.416 million for Grow the Army requirements. This increase will be used to procure 9,464 AN/PAS-13 TWS systems (light/medium/heavy).
 FY 2008 Base Appropriation: \$230.607 Million
 FY 2008 Grow the Army: \$102.416 Million
 FY 2008 Total \$333.023 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost									
		\$000	Each	\$000									
BASE													
BASE - AN/PAS-13 Thermal Wpn Sight (TWS)													
AN/PAS-13 TWS Heavy	A	73127	7286	10.037	66165	5878	11.256	57133	4700	12.156	67529	5500	12.278
AN/PAS-13 TWS Medium		46096	5043	9.141	60915	5880	10.360	52588	4700	11.189	62156	5500	11.301
AN/PAS-13 TWS Light		47292	8090	5.846	41565	5883	7.065	34762	4556	7.630	37967	4927	7.706
Government Engineering Support		1346			1418			1355			1572		
Project Management Admin		3393			5116			7224			8382		
Fielding/Ancillary Support Items		5587			15123			13546			15927		
Contractor Engineering Support		1548			1888			833			968		
Interim Contractor Support					5486			8127			9430		
Testing		2367			7637			50000			1445		
ECP					3382			5039			4191		
GROW THE ARMY													
AN/PAS-13 TWS Heavy								63945	5260	12.157			
AN/PAS-13 TWS Medium								20097	1796	11.190			
AN/PAS-13 TWS Light								18374	2408	7.630			
Total:		180756			208695			333023			209567		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE - AN/PAS-13 Thermal Wpn Sight (TWS)										
FY 2006	BAE Lexington, MA	C/FP	CECOM	Jan 06	Dec 06	4411	10	Yes		
FY 2006	BAE Lexington, MA	C/FP	CECOM	Mar 06	Sep 07	8514	10	Yes		
FY 2006	DRS Optronics Melbourne, FL	C/FP	CECOM	Mar 06	Jan 07	2547	10	Yes		
FY 2006	DRS Optronics Melbourne, FL	C/FP	CECOM	May 06	Mar 07	534	10	Yes		
FY 2006	DRS Optronics Melbourne, FL	C/FP	CECOM	Jul 06	Feb 07	4383	10	Yes		
FY 2006	DRS Optronics Melbourne, FL	C/FP	CECOM	Aug 06	Aug 07	30	10	Yes		
FY 2007	BAE Lexington, MA	C/FP	CECOM	Nov 06	Apr 08	7203	10	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Nov 06	Sep 07	2982	10	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 06	Nov 07	6412	10	Yes		
FY 2007	TBD TBD	C/FP	RMAC	Jun 07	Nov 08	1044	11	Yes		
FY 2008	TBD TBD	C/FP	RMAC	Dec 07	Dec 08	13956	11	Yes		
FY 2009	TBD TBD	C/FP	RMAC	Dec 08	Dec 09	15927	11	Yes		
GROW THE ARMY										
FY 2008	TBD TBD	C/FP	RMAC	Dec 07	Dec 08	9464	11	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ARTILLERY ACCURACY EQUIP (AD3200)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	259.4	16.5	0.8	0.3							277.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	259.4	16.5	0.8	0.3							277.0
Initial Spares											
Total Proc Cost	259.4	16.5	0.8	0.3							277.0
Flyaway U/C											
Weapon System Proc U/C											

Description:
Artillery Accuracy Equipment procures meteorological, survey and velocity measuring equipment designed to improve accuracy of Army artillery weapons and increase the probability of first round target hits. This category of equipment includes procurement of the Meteorological Measuring System(K27800), Artillery Muzzle Velocity System (AD3250) and Improved Position and Azimuth Determining System (IPADS)(M75700).

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

Justification:

FY 2008/FY 2009 has no Base Appropriation funds.

FY 2006 total includes supplemental funding of \$15.5M for the Improved Position and Azimuth Determining System to support the Global War on Terrorism (GWOT).

FY 2008 Grow the Army funding procures 1 IPADS and associated engineering and fielding support.

FY 2008 Base Appropriation: \$0.000
 FY 2008 Grow the Army: \$0.300
 FY 2008 Total: \$0.300

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	571	98		1							670
Gross Cost	200.1	15.5	0.8	0.3							216.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	200.1	15.5	0.8	0.3							216.7
Initial Spares											
Total Proc Cost	200.1	15.5	0.8	0.3							216.7
Flyaway U/C											
Weapon System Proc U/C	0.4	0.2		0.3							0.8

Description:

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

Justification:

FY 2006 is funded via supplemental funding of \$15.5 million to support the Global War on Terrorism (GWOT). There were no supplemental funds for FY 2007.

There are no Base Appropriation funds for IPADS in FY 2008/2009.

FY 2008 Grow the Army funding procures 1 Improved Position and Azimuth Determining System (IPADS) and associated engineering 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: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)			Weapon System Type:		Date: February 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware		14692	98	150									
2. Engineering Support		100			190								
3. Logistics Support		100			100								
4. Total Package Fielding (TPF)		408			300								
5. Program Mgmt		200			209								
Base SUBTOTAL		15500			799								
FY 2008 Grow the Army													
1. Hardware								160	1	160			
2. Engineering Support								80					
3. Logistics Support													
4. Total Package Fielding (TPF)								30					
5. Program Mgmt								30					
Grow the Army SUBTOTAL								300					
Total:		15500			799			300					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 2006	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Jul 06	Sep 07	98	150	Yes	Nov 02	Dec 02
FY 2008 Grow the Army FY 2008	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Oct 07	Sep 08	1	160	Yes	Nov 02	Dec 02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
PROFILER (K27900)

Program Elements for Code B Items:
0604710A L75

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	35		6	8	8	8	14	5			84
Gross Cost	46.1	4.5	8.6	10.8	11.2	11.3	19.4	7.3			119.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	46.1	4.5	8.6	10.8	11.2	11.3	19.4	7.3			119.2
Initial Spares											
Total Proc Cost	46.1	4.5	8.6	10.8	11.2	11.3	19.4	7.3			119.2
Flyaway U/C											
Weapon System Proc U/C	1.3		1.4	1.4	1.4	1.4	1.4	1.5			9.8

Description:

The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) is a replacement for the current Meteorological Measuring Set (MMS), AN/TMQ-41. Profiler uses a suite of meteorological (MET) sensors and MET data from communication satellites along with an advanced weather model to provide highly accurate MET data out to a range of 500 kilometers. The current MMS relies upon a balloon-borne radiosonde to measure and transmit MET conditions such as wind speed, wind direction, temperature, pressure and humidity. It is considered accurate only to 20 kilometers from the balloon launch site and cannot provide target area MET data. Profiler provides the same MET information MMS does and adds rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers.

Justification:

FY08/09 base funds will procure and field six (6) and eight (8) Profiler, respectively to the Army GWOT or modularity priorities.

FY08 Grow The Army (GTA) will procure and field two Profilers.

FY 2008 Base Appropriation: \$ 8,000

FY 2008 Grow the Army: \$ 2,800

FY 2008 Total \$10,800

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Profiler Hardware - MMS-P					2760	6	460	2760	6	460	3680	8	460
Profiler Hardware - MMS-P - (GTA)								920	2	460			
Hardware - GFE					2118	6	353	2118	6	353	2824	8	353
Hardware - GFE - (GTA)								706	2	353			
Non-Recurring													
Project Management Admin		681			773			812			854		
Engineering Change Orders					144						243		
Engrg Change Orders - (GTA)								101					
System Test & Evaluation		418			430			471			528		
System Test & Evaluation (GTA)								157					
Data					241			193			294		
Data - (GTA)								66					
Fielding/Transportation/NET/ICS		2118			1440			1142			1998		
Fld/Trans/NET/ICS - (GTA)								649					
Software		1241			678			504			779		
Software - (GTA)								201					
Total:		4458			8584			10800			11200		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: PROFILER (K27900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Profiler Hardware - MMS-P										
FY 2006	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM					Y		
FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Jan 07	Dec 07	6	460	Y	Sep 03	
FY 2008	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 07	Sep 08	6	460	Y	Sep 03	
FY 2008 GTA	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 07	Sep 08	2	460	Y	Sep 03	
FY 2009	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 08	Sep 09	8	460	Y	Sep 03	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Program Elements for Code B Items:
W61900

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	20356	9415	4434	7659	2365	2254	2065	2337	1255		52140
Gross Cost	735.7	283.3	159.7	250.1	125.7	121.7	90.7	90.6	71.9		1929.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	735.7	283.3	159.7	250.1	125.7	121.7	90.7	90.6	71.9		1929.4
Initial Spares											
Total Proc Cost	735.7	283.3	159.7	250.1	125.7	121.7	90.7	90.6	71.9		1929.4
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.1		0.4

Description:
FBCB2 is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat service support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the Warfighter to visualize the commander's intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real time communications and response. The system includes a Pentium based processor, display unit, keyboard and removable hard disk drive cartridge. FBCB2 supports situational awareness (Blue and Red force positions) and command and control down to the soldier/platform level across Battlefield Operating Systems (BOS) and echelons. FBCB2 is a key component of the Army Battle Command System (ABCS). FBCB2-Blue Force Tracking (BFT) is a part of the FBCB2 program, which built upon both the FBCB2 program and experience with the Enhanced Information System (EIS), also known as the Balkan Digitization Initiative (BDI) deployed in the Balkans. An L-Band transceiver employing commercial satellite services is used in lieu of tactical terrestrial radios. The FBCB2-BFT system is deployed in the Gulf region in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) and has remained with those in CONUS that have returned from OEF/OIF. FBCB2-BFT satisfies the operational needs of the warfighter by providing near real-time tracking capabilities for joint and coalition forces in the Central Command (CENTCOM) Area of Responsibility (AOR). FBCB2-BFT enhances effectiveness by providing automated tools to facilitate the battle command process. It enhances the ability for the soldiers to operate in an unpredictable and changing environment where units are Beyond Line of Sight (BLOS) within the battle space and across the spectrum of conflict by using multiple commercial satellites, which send the FBCB2-BFT data to a central processing facility known as the FBCB2 Operations Center.

Justification:
FY 2008 and FY 2009 procure FBCB2 systems to continue fielding to the Army's 1AD, III Corps and National Guards units to meet approved Army requirements, including Operation Enduring Freedom/Operation Iraqi Freedom (OEF/OIF) rotations, to include systems for Army Aviation, Abrams and Bradley. FY 2008 and FY 2009 funding will also procure Type I Encryption devices to provide communications security (COMSEC) for the FBCB2-BFT system.

The FY 2008 base program includes \$74.160 million for Grow the Army requirements. This increase will be used to procure an additional 3,539 FBCB2 systems to accelerate the fielding of six (6) Brigade Combat Teams (BCTs) and for several new smaller units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Program Elements for Code B Items:
W61900

Code:

Other Related Program Elements:

FY 2008 Base - \$ 175.975 Million, Grow the Army - \$ 74.160 Million, Total - \$ 250.135 Million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE APPROPRIATION													
Non Recurring Engineering													
Total Non Recurring Engineering													
Force XXI Command Brigade and Below													
HW Manufacturing - Ground Base		145162	8915	16	66829	3934	17	59803	3563	17	24792	1802	14
HW Manufacturing - Aviation Base		33699	500	67	34387	500	69	37342	557	67	38497	563	68
Total Hardware		178861			101216			97145			63289		
System Engineering/Program Management													
Government		24359			21868			23675			18368		
Contractor		4000			4084			5527			4185		
Total Sys Engineering/Project Mgmt		28359			25952			29202			22553		
Engineering Change Proposals		2955			820			863			374		
Test		1319			1347			1378			1407		
Training (Combat Training Center)		753			769			787			804		
Data		751			767			2493			883		
Support Equipment		3387			1419			1612			913		
Op Site Activation		3589			3595			2675			3000		
Fielding		17374			14555			10792			5000		
Software Support		8969			9157			9424			9623		
Computer Hardware Replacement		11990			92								
Engineering Support													
Other (Product Line, JCR, Type I Encryp)		25000						19604			17841		
TOTAL BASE APPROPRIATION		283307			159689			175975			125687		
GROW THE ARMY													
HW Manufacturing - Ground (GTA)								63706	3539	18			
Engineering Change Proposals								566					
Support Equipment								1057					
Op Site Activation								1754					
Fielding								7077					

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TOTAL GROW THE ARMY								74160					
Total:		283307			159689			250135			125687		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HW Manufacturing - Ground Base										
FY 2006 Base	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 06	Jun 06	8915	16	Yes		N/A
FY 2007 Base	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 07	Jun 07	3934	17	Yes		N/A
FY 2008 Base	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 08	Jun 08	3563	17	Yes		N/A
FY 2009 Base	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 09	Jun 09	1802	14	Yes		N/A
HW Manufacturing - Aviation Base										
FY 2006	RDECOM Pdn Integrat'n Facility Huntsville, Alabama	MIPR	AMCOM	Nov 05	Mar 06	500	67	Yes		N/A
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
HW Manufacturing - Ground (GTA)										
FY 2008 GTA	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 08	Jun 08	3539	18	Yes		N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06													Calendar Year 07															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
HW Manufacturing - Ground Base																																		
1	FY 06	A	8915	0	8915					A							550	575	600	675	700	800	800	840	840	840	845	850				0		
1	FY 07	A	3934	0	3934																			A					328	328	328	328	2622	
1	FY 08	A	3563	0	3563																												3563	
1	FY 09	A	1802	0	1802																												1802	
HW Manufacturing - Aviation Base																																		
2	FY 06	A	500	0	500			A				42	42	41	42	42	41	42	42	41	42	42	41	42	42	41						0		
2	FY 07	A	500	0	500																A					42	42	41	42	42	41	42	208	
2	FY 08	A	557	0	557																												557	
2	FY 09	A	563	0	563																												563	
HW Manufacturing - Ground (GTA)																																		
1	FY 08	A	3539	0	3539																												3539	
Total																																		
						23873														23873														12854
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	DRS, Melbourne, Florida	500	1140	2280		1	Initial	0	4	4	8	For years where HW Manufacturing - Ground production rates fall below the minimum rate of 500 per month, customer buys are expected to bring the total production rate to at least the minimum.
							Reorder	0	2	4	6	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	43	87	174		2	Initial	0	2	4	6	
							Reorder	0	2	4	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

Program Elements for Code B Items: Code: A Other Related Program Elements: 0604710A DL76

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	82.4	106.7	50.0	137.4	77.4	80.1	62.1	63.5	64.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	82.4	106.7	50.0	137.4	77.4	80.1	62.1	63.5	64.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	82.4	106.7	50.0	137.4	77.4	80.1	62.1	63.5	64.8	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:
 FY2008 and FY 2009 procure this critical capability for fielding based on the Army resourcing priority list and supports the Army's modularity initiative.
 FY06 total includes supplemental funding of \$95 million to support the global war on terrorism (GWOT).
 The FY2008 base program includes an increase of \$43.4 million for Grow the Army requirements. This increase will be used to procure and field 147 AN/PED-1 LLDR systems.
 FY 2008 Base Appropriation: \$93.986 Million
 FY 2008 Grow the Army: \$43.400 Million
 FY 2008 Total \$137.386 Million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE													
BASE - K31100 AN/PED-1 LLDR	A	89811	304	295.4	47075	169	278.6	87414	316	276.6	71536	263	272.0
Engineering Support		391			441			449			457		
Project Management Admin		735			440			448			456		
Engineering Change Order					342			385			433		
Non Recurring Engineering		14866											
Testing					335			340			365		
Fielding		925			1326			4950			4167		
GROW THE ARMY													
AN/PED-1 LLDR								40921	147	278.4			
Fielding								2479					
Total:		106728			49959			137386			77414		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE - K31100 AN/PED-1 LLDR										
FY 2006	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Feb 06	Jan 07	23	295	Yes		
FY 2006	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Sep 06	Jun 07	281	295	Yes		
FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Nov 06	Jan 08	169	279	Yes		
FY 2008	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Dec 07	Nov 08	316	277	Yes		
FY 2009	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Dec 08	Nov 09	263	272	Yes		
GROW THE ARMY										
FY 2008	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Dec 07	Nov 08	147	278	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

K31100 AN/PED-1 LLDR																													
1	FY 06	A	23	23																								0	
1	FY 06	A	281	70	211	25	27	27	27	27	26	26	26															0	
1	FY 07	A	169	0	169				2	2	2	2	2	28	28	28	28	30	17									0	
1	FY 08	A	316	0	316			A											13	28	28	28	28	28	28	28	28	23	
1	FY 09	A	263	0	263															A							263		
Grow The Army																													
1	FY 08	A	147	0	147			A											7	12	12	12	13	13	13	13	13	13	13
Total																													
			1199	93	1106	25	27	27	29	29	28	28	28	28	28	28	30	37	40	40	40	41	41	41	41	41	41	299	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	Northrop Grumman Laser Systems, Apopka, FL	4	30	45	180	1	Initial	6	12	11	23	
							Reorder	1	5	9	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

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

K31100 AN/PED-1 LLDR																																				
1	FY 06	A	23	23																																0
1	FY 06	A	281	281																																0
1	FY 07	A	169	169																																0
1	FY 08	A	316	293	23	23																														0
1	FY 09	A	263	0	263		23	23	23	23	23	23	23	23	23	23	23	10																		0
Grow The Army																																				
1	FY 08	A	147	134	13	13																														0
Total																																				
			1199	900	299	36	23	23	23	23	23	23	23	23	23	23	23	10																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Northrop Grumman Laser Systems, Apopka, FL	4	30	45	180	1	Initial	6	12	11	23	
							Reorder	1	5	9	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3893			27							3920
Gross Cost	52.8	24.3		1.0							78.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	52.8	24.3		1.0							78.1
Initial Spares											
Total Proc Cost	52.8	24.3		1.0							78.1
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:
 No Funding for FY08/09.
 FY06 total includes supplemental funding of \$21.3 million, to support the global war on terrorism (GWOT).
 FY08 Grow The Army funding of \$1.0 million procures 27 M32- Lightweight Handheld MBC.

FY 2008 Base Appn \$0
 FY 2008 GTA \$1,001
 FY Total \$1,001

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)			Weapon System Type:		Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE APPN													
HARDWARE													
M32 - Lightweight Handheld MBC		18780	939	20									
SUBTOTAL HARDWARE		18780											
PRODUCTION SUPPORT													
Production Engineering		3232											
Proof and Acceptance		200											
Fielding and New Equipment Training		2104											
SUBTOTAL PRODUCTION SUPPORT		5536											
NON RECURRING COSTS													
SUBTOTAL NON RECURRING COSTS													
FY08 GROW THE ARMY													
HARDWARE													
M32 - Lightweight Handheld MBC							513	27	19				
SUBTOTAL HARDWARE							513						
PRODUCTION SUPPORT													
Production Engineering							143						
Proof and Acceptance							100						
Fielding and New Equipment Training							245						
SUBTOTAL PRODUCTION SUPPORT							488						
TOTAL		24316					1001						
Total:		24316					1001						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMCB XM32 (K99200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M32 - Lightweight Handheld MBC FY 2006	General Dynamics Land Systems Sterling Heights, MI	C/Option	Redstone, AL	Jul 06	Jul 07	939	20	Yes		
M32 - Lightweight Handheld MBC FY 2008 GTA	General Dynamics Land Systems Sterling Heights, MI	C/Option	Redstone, AL	Mar 08	Mar 09	27	19	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
FIRE SUPPORT C2 FAMILY (B28501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	652.6	45.2	49.6	47.3	39.5	29.5	26.5	22.4	22.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	652.6	45.2	49.6	47.3	39.5	29.5	26.5	22.4	22.5		935.2
Initial Spares											
Total Proc Cost	652.6	45.2	49.6	47.3	39.5	29.5	26.5	22.4	22.5	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 with FY08, the following systems will be realigned into the Fire Support C2 family: AFATDS (B28600), Mod-In-Service (MIS) AFATDS (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 implementation of technology more efficiently and effectively.

Justification:

FY 2008 and FY2009 funding procures systems under the following FSC2 family of systems: AFATDS, AFATDS Mod-In-Service, LWTFDS, GDU-R, RHC and PFED. This SSN is a parent SSN and rolls-up funding information for the above systems. Specific, details on quantities can be found under the p-forms for each program.

FY06/07 totals include supplemental funding of \$10.7 million and \$7.0 million respectively, to support the global war on terrorism (GWOT).

The FY 2008 base program included \$6.676 million for Grow the Army requirements. This increase will be used to dollars are for initial fielding of the FSC2 family of systems hardware to the new units being established.

FY 2008 Base Appropriation: \$40.626 Milliom
 FY 2008 Grow the Army: \$ 6.676 Million
 FY 2008 Total: \$47.302 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Gun Display Unit -Replacement (GDU-R)							6500				3600		
Ruggedized Handheld Computer (RHC)							6000				5500		
AFATDS		25928			28946		7384				8850		
Mod-In-Service (AFATDS)		4836			5412		13500				14500		
LWTFDS		5427			6018		2562				2518		
PFED		8993			9268		4680				4492		
Sub-Total		45184			49644		40626				39460		
Grow the Army													
RHC Hardware							184						
AFATDS Hardware							4452						
LWTFDS Hardware							146						
PFED Hardware							1894						
Sub-Total							6676						
Total:		45184			49644		47302				39460		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	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	1.2	0.5	0.3	0.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				6.5	3.6	1.2	0.5	0.3	0.3	Continuing	Continuing
Initial Spares											
Total Proc Cost				6.5	3.6	1.2	0.5	0.3	0.3	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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 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:

FY08 and FY09 will procure GDU-R systems and funds fieldings 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 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware								5322	310		2608	96	
Project Management Administration								544			502		
Engineering Support								150			50		
Fielding								484			440		
Total:								6500			3600		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Gun Display Unit -Replacement (GDU-R) (B28502)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	General Dynamics Taunton, MA	C/Option	CE LCMC, Ft Monmouth, NJ	Jan 08	Oct 08	310		Yes		
FY 2009	General Dynamics Taunton, MA	C/Option	CE LCMC, Ft Monmouth, NJ	Jan 09	Oct 09	96		Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Ruggedized Handheld Computer (RHC) (B28503)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				6.2	5.5	2.6	2.0	1.2	1.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				6.2	5.5	2.6	2.0	1.2	1.2	Continuing	Continuing
Initial Spares											
Total Proc Cost				6.2	5.5	2.6	2.0	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 hosts the Forward Observer System (FOS) software which enables forward observers and fire support officers to plan, control and execute fire support operations at maneuver platoon, company, battalion and brigade levels. 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 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:

FY08 and FY09 procures RHC/LFED systems and funds fieldings to support Operation Enduring Freedom/Operation Iraqi Freedom.

The base program includes an increase of \$.184 million for Grow the Army requirements. This increase will be used for initial to fielding of RHC/LFED hardware to the new Army units.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Hardware								4970	218	23	4355	191	23
Project Management Administration								568			569		
Engineering Support								54			56		
Fielding								408			520		
Sub-total								6000			5500		
Grow the Army													
Hardware								184	8	23			
Sub-total								184					
Total:								6184			5500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)					
Base Appropriation										
FY 2008	General Dynamics Taunton, MA	C/Option	CE-LCMC, Ft Monmouth, NJ	Jan 08	Sep 08	218		Yes		
FY 2009	General Dynamics Taunton, MA	C/Option	CE-LCMC, Ft Monmouth, NJ	Jan 09	Sep 09	191		Yes		
Grow the Army										
FY 2008	General Dynamics Taunton, MA	C/Option	CE-LCMC, Ft Monmouth, NJ	Jan 08	Sep 08	8		Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ADV FA TAC DATA SYS (B28600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	520.1	25.9	28.9	11.8	8.9	2.9					598.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	520.1	25.9	28.9	11.8	8.9	2.9					598.5
Initial Spares											
Total Proc Cost	520.1	25.9	28.9	11.8	8.9	2.9					598.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force, and Marine Corps. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets.

AFATDS performs the attack analysis necessary to determine the optimal weapon target pairing to provide maximum use of the fire support assets. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis and fire support planning. This project is a replacement system for the Initial Fire Support Automated System, Battery Computer System and Fire Direction System. AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. The system is composed of Common Hardware/Software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network.

This system uses non-developmental, ruggedized Common Hardware/Software, including the Unix Laptop Computer (ULC), Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as vehicle installation kits (IKs). The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.2, and Version 6.4.0.

Justification:

FY08 and FY 09 procures AFATDS systems to modernize the current Active Army and National Guard. This funding will ensure that BCTs and Fire BDEs will have AFATDS in time for the 09-11 rotation.

The FY08 base program includes \$4.452 million for Grow the Army requirements. The increase will be used for initial fielding of AFATDS hardware to the new Army units.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ADV FA TAC DATA SYS (B28600)			Weapon System Type:		Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Hardware		13368	282		14625	282		4322	67		5434	81	
Project Management		2050			2105			782			845		
Engineering Support		2560			2968			764			902		
Interim Contractor Support		5250			6273			586			627		
Fielding													
Total Package Fielding		450			430			160			171		
New Equipment Training		2250			2545			770			871		
SBCT 2													
Subtotal		25928			28946			7384			8850		
Grow the Army													
Hardware								4452	56				
Sub-total								4452					
Note:													
The hardware cost is comprised of a mix of system configurations, IKs and peripherals. Unit costs are varied and are dependent upon the required configuration per vehicle. Therefore, a fixed unit cost cannot be identified.													
Total:		25928			28946			11836			8850		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
Weapon System Type: P-1 Line Item Nomenclature: ADV FA TAC DATA SYS (B28600)										
Base Appropriation										
Hardware										
FY 2006	General Dynamics Tauton, MA	C/OPTION	CECOM	Jan 06	Jul 06	282		YES		
FY 2007	General Dynamics Tauton, MA	C/OPTION	CECOM	Dec 06	Jun 07	282		YES		
FY 2008	General Dynamics Tauton, MA	C/OPTION	CECOM	Jan 08	Jul 08	67		YES		
FY 2009	General Dynamics Tauton, MA	C/OPTION	CECOM	Jan 09	Jul 09	81		YES		
Grow the Army										
FY 2008	General Dynamics Tauton, MA	C/OPTION	CECOM	Jan 08	Sep 08	56		YES		
Hardware										

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 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	8.8	4.8	5.4	13.5	14.5	19.4	20.6	19.7	19.7		126.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	8.8	4.8	5.4	13.5	14.5	19.4	20.6	19.7	19.7		126.4
Initial Spares											
Total Proc Cost	8.8	4.8	5.4	13.5	14.5	19.4	20.6	19.7	19.7		126.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force and Marine Corps. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special 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. 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).

Department of the Army Hardware Re-Procurement policy is to replace systems every five years. Without replacement, systems will become obsolete, or effectiveness is significantly diminished in comparison to the capability growth of the current market. A rebuy or upgrade is required to maintain operational effectiveness of the aging hardware. Funding contained in this line provides for upgrade or replacement of the oldest AFATDS computer workstations or components as required to maintain operational effectiveness in the field. The current system support comes from the successful fielding of AFATDS Versions A96, 6.3.2 and V6.4.0.

Justification:

FY08/09 funding procures 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 2007				
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		4836			5412			8027	124		8866	133	
Project Management								1383			1380		
Engineering Support								1410			1472		
Interim Contractor Support								1020			1023		
Fielding													
Total Package Fielding								260			279		
New Equipment Training								1400			1480		
Note:													
In FY06 and FY07 and prior, this line was a supporting line to AFATDS primary funding line: SSN B28600. It was used to purchase upgrades and upgrade kits for AFATDS. The primary line is phasing out as initial fieldings are completed. Commencing in FY08, this line will become the primary line. Thus, quantities will be identified in FY08 and out with no quantities reported in FY06 and FY07.													
In addition, the hardware cost consists of a mix of system configurations, IKS and peripherals. Unit costs are varied and are dependent upon the required configuration per vehicle. Therefore, a fixed unit cost cannot be identified.													
Total:		4836			5412			13500			14500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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	Jan 08	Jul 08	124		YES		
FY 2009	General Dynamics Tauton, MA	C/OPTION	CECOM	Jan 09	Jul 09	133		YES		
Note:										

REMARKS:

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2007
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, AFATDS (B28620)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description	Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
MOD OF IN-SVC, EQUIP, AFATDS											
0-00-00-0000		13610.0	5412.0	13500.0	14500.0	19357.0	20565.0	19680.0	19739.0	0.0	126363.0
Totals		13610.0	5412.0	13500.0	14500.0	19357.0	20565.0	19680.0	19739.0	0.0	126363.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	73.9	5.4	6.0	2.7	2.5	0.5	0.4	0.3	0.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	73.9	5.4	6.0	2.7	2.5	0.5	0.4	0.3	0.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	73.9	5.4	6.0	2.7	2.5	0.5	0.4	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 consists of 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 no longer a stand alone, but will be realigned to fall under Fire Support C2 Family (B28501).

Justification:

FY08 and FY09 procures Centaur systems and funds fieldings to support Operation Enduring Freedom and Operation Iraqi Freedom.

The FY 2008 base program includes an increase of \$.146 million for Grow the Army requirements. This increase will be used for initial fielding of Centaur hardware to the new Army units being established in FY08.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Hardware		3632	122		3242	648		585	117		1450	290	
Project Management Administration		864			880			467			488		
Engineering Support		553			1158			603			79		
Fielding		378			738			907			501		
Sub-Total		5427			6018			2562			2518		
Grow the Army													
Hardware								146	29	5			
Sub-Total								146					
Note: FY06 funds procured GDU-R while FY07-09 procure Centaur.													
Total:		5427			6018			2708			2518		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type: P-1 Line Item Nomenclature: Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)									
Base Appropriation Hardware FY 2006 FY 2007 FY 2008 FY 2009	General Dynamics Taunton, MA General Dynamics Taunton, MA General Dynamics Taunton, MA General Dynamics Taunton, MA	C/Option C/Option C/Option C/Option	CE LCMC, Ft Monmouth, NJ CE LCMC, Ft Monmouth,NJ CE LCMC, Ft Monmouth,NJ CE LCMC, Ft Monmouth,NJ	Aug 06 Jan 07 Jan 08 Jan 09	Jun 07 Sep 07 Sep 08 Sep 09	122 648 117 290		Yes Yes Yes Yes			
Grow the Army Hardware FY 2008	General Dynamics Taunton, MA	C/Option	CE LCMC, Ft Monmouth, NJ	Jan 08	Sep 08	29		Yes			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	192.2	9.0	9.3	6.6	4.5	3.1	3.1	1.0	1.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	192.2	9.0	9.3	6.6	4.5	3.1	3.1	1.0	1.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	192.2	9.0	9.3	6.6	4.5	3.1	3.1	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 PFED programs. Beginning in FY08, this line funds only PFED. PFED is a handheld forward entry device used by 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 Compact Edition (CE) 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 is no longer a stand alone, but will be realigned to fall under Fire Support C2 Family (B28501).

Justification:
 FY08 and FY09 procures PFED systems and funds fieldings to support Operation Enduring Freedom/Operation Iraqi Freedom.

The FY08 base program includes an increase of \$1.894 million for Grow the Army requirements. This increase will be used for initial fielding of PFED hardware to the new Army units.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Hardware		7064	305		6241	358		2162	136		3450	217	
Project Management Administration		723			1100			536			545		
Engineering Support		802			966			845			130		
Fielding		404			961			1137			367		
Sub-Total		8993			9268			4680			4492		
Grow the Army													
Hardware								1894	119	16			
Sub-Total								1894					
Note: FY06- FY07 procures both													
LFED/RHC and PFED systems.													
FY08-FY09 procures only PFED systems.													
Total:		8993			9268			6574			4492		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)						
Base Appropriation Hardware FY 2006 FY 2007 FY 2008 FY 2009	General Dynamics Taunton, MA General Dynamics Taunton, MA General Dynamics Taunton, MA General Dynamics Taunton, MA	C/Option C/Option C/Option C/Option	CE LCMC, Ft Monmouth,NJ CE LCMC, Ft Monmouth, NJ CE LCMC, Ft Monmouth,NJ CE LCMC, Ft Monmouth,NJ	Aug 06 Jan 07 Jan 08 Jan 09	Jun 07 Sep 07 Sep 08 Sep 09	305 358 136 217		Yes Yes Yes Yes		
Grow the Army Hardware FY 2008	General Dynamics Taunton, MA	C/Option	CE LCMC, Ft Monmouth, NJ	Jan 08	Sep 08	119		Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: Battle Command Sustainment Support System (BCS3) (W34600)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	197.9	30.5	31.9	33.8	30.0	25.8	8.8				358.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	197.9	30.5	31.9	33.8	30.0	25.8	8.8				358.6
Initial Spares											
Total Proc Cost	197.9	30.5	31.9	33.8	30.0	25.8	8.8				358.6
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:
 FY08 and FY09 procures and fields user work stations for BCS3. Fielding locations include Republic of Korea, Japan, Hawaii, Germany, Ft Bragg, Ft Riley, Ft Sill, Ft Lewis, Ft Hood, Ft Irwin, and Ft Polk, as well as other smaller locations for Active Component, Army Reserve, and National Guard units.

Equipment required in FY08 and FY09 supports the Chief of Staff Army (CSA) priority for fielding ABCS 6.4 capability and supporting modularity transformation in this timeframe to include 1st AD, 1st ID, 2nd ID, 18th Fires BDE, 75th Fires BDE, and 212th Fires BDE.

FY06 total includes supplemental funding of \$21.6 million to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
Battle Command Sustainment Support System (BCS3) (W34600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The FY08 base program includes an increase of \$.828 million for Grow the Army requirements. This increase will be used to procure hardware for emerging requirements.

FY08 Appropriation - \$32.935 Million

FY08 "Grow the Army" - \$0.828 Million

FY08 Total - \$33.763 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost									
		\$000	Each	\$000									
Base													
High Capacity Computer Unit (HCU) CSSCS													
Versatile Computer Unit (VCU) CSSCS													
Notebook Computer Unit (NCU) CSSCS													
PEO EIS H/W													
PEO EIS Combat Service Support VSAT Sys													
Battle Command Common Server Suites													
Server BCS3													
Guard Server													
Peripherals (Printer,Mounts, AIS device)													
Standard Integrated Command Post System													
Hardware Upgrade													
Total Package Fielding (TPF)													
New Equipment Training (NET)													
First Destination Trans (FDT)													
Other													
BCS3 Computer		2644	661	4.0	2836	709	4.0	3024	756	4.0	2120	530	4.0
Program Management		4065			4187			4313			4442		
Software Maintenance		3804			3919			4036			4157		
Engineering Support		2835			2921			3009			3099		
Fielding		2960			3018			2887			2085		
Interim Contractor Support (ICS)		8775			9221			9780			8160		
Software Support / Licenses		5448			5756			5886			5924		
Base Total		30531			31858			32935			29987		
Grow the Army													
BCS3 Computer 2								288	72	4.0			
Software Support / Licenses								540					
Grow the Army Total								828					
Total:		30531			31858			33763			29987		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Battle Command Sustainment Support System (BCS3) (W34600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base										
BCS3 Computer										
FY 2006	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 06	Jun 06	661	4			
FY 2007	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 07	Jun 07	709	4			
FY 2008	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 08	Jun 08	756	4			
Grow the Army										
BCS3 Computer 2										
FY 2008	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 08	Jun 08	72	4			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	59.3	102.7	69.0	40.4	37.4	74.6	28.1	24.4	24.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	59.3	102.7	69.0	40.4	37.4	74.6	28.1	24.4	24.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	59.3	102.7	69.0	40.4	37.4	74.6	28.1	24.4	24.3	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:
 The Air and Missile Defense Planning and Control System (AMDPCS) is an Army Objective Force System that provides integration of Air and Missile Defense (AMD) operations at all echelons. AMDPCS systems are deployed with Air Defense Artillery (ADA) brigades, Army Air and Missile Defense Commands (AAMDCs), and Air Defense and Airspace Management (ADAM) Cells at the Brigade Combat Teams (BCTs), Fires Brigades and Divisions. AMDPCS systems also provide air defense capabilities to Homeland Defense systems. The development of ADAM Cells is essential in fulfilling the Army's Modularity requirement. ADAM Cells provide the Commander at BCTs, Brigades and Divisions with air defense situational awareness and airspace management capabilities. They also provide the interoperability link with Joint, multinational and coalition forces. AMDPCS components are vital in the transformation of ADA units and the activation of the Maneuver Air & Missile Defense (MAMD) Composite Battalions. AMDPCS provides these organizations with shelters, automated data processing equipment, tactical communications, standard vehicles and tactical power, and the two major software systems used in air defense force operations/engagement operations: the Air and Missile Defense Workstation (AMDWS) and the Air Defense System Integrator (ADSI). The AMDWS is a missile defense staff planning and battlespace situational awareness tool that provides commanders at all echelons with a common tactical and operational air picture. The AMDWS is being fielded to all AMDPCS units, including the ADA Brigades, the AAMDCs and the ADAM Cells, as well as to the Maneuver Air and Missile Defense Battalions and Batteries. AMDWS provides the Battle Command (BC) capabilities imbedded within the Warfighter Mission area. AMDWS is the Net-centric interface to BC for all components of the Air and Missile Defense (AMD) force. AMDPCS also provides the ADA Brigades, AAMDCs and ADAM Cells with a fire control system via the ADSI, which monitors and controls air battle engagement operations by subordinate or attached air defense units. In support of Joint Command and Control operations, the AMDPCS is the Army component of interoperable Joint Theater Air and Missile Defense (JTAMD) BM/C4I. The AMDPCS enables coordination of Active, Passive and air defense Attack Operations, as well as providing a correlated single integrated air picture (SIAP) to Army AMD and Joint Forces. A significant accomplishment in the 3rd and 4th QTR, FY05, was the fielding of ADAM Cells to the BCTs and Divisional TAC1/TAC2 in the 4th Infantry Division, the 10th Mountain Division, and the 101st Air Assault Division. Fielding of ADAM Cells to the 1st Calvary Division and the 25th Infantry Division TACs and BCTs continues in the 2nd and 3rd QTR, FY06. In support of the Global War on Terrorism (GWOT), AMDWS and ADSIs are vital components of the ADA units, the AAMDC and ADAM Cells that are deployed in Iraq and Afghanistan. In addition, these components have been integrated into non-ADA higher headquarters such as the Coalition Forces Land Component Command (CFLCC). AMDWS is a critical component in the integration and fielding of a Counter-Rocket, Artillery and Mortar (C-RAM) capability to Forward Operating Bases (FOBs) in Iraq and elsewhere. These AMDPCS systems provide the common tactical air picture, a major component of the Common Operating Picture (COP), and are critical to the development and planning of offensive and defensive operations.

Justification:

Exhibit P-40, Budget Item Justification SheetDate:
February 2007Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

AMDPCS FY08 base procurements include four ADAM Cells, which will be deployed with the XVIII Corps Headquarters and three ARNG Infrantry Brigade Combat Teams (BCTs).

The FY08 base program includes \$20.751 million for Grow the Army requirements. This increase will be used to procure and field five (5) additional ADAM Cells for the ARNGs and provide funding for the procurement/fielding of AMDPCS to one Air Defense Artillery (ADA) Brigade.

FY08 Base: \$19.611 Million - Qty 4

FY08 Grow the Army: \$20.751 Million - Qty 5

Total: \$40.362 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base													
1. System Integration/Hardware		67994	31	2193	44598	16	2787	9790	4	2448	21938	9	2438
2. Project Management Administration		2510			2673			2729			2969		
3. Fielding (TPF,NET)		15539			11174			2800			5630		
4. Contractor Field Support		13800			8369			2572			4745		
5. Software Maintenance Support		2873			2197			1720			2068		
Base Total		102716			69011			19611			37350		
Grow the Army													
1. System Integration/Hardware								13944	5	2789			
2. Project Mgmt Admin								509					
3. Fielding (TPF, NET)								3111					
4. Contractor Field Spt								2887					
5. SW Maintenance Support								300					
Grow the Army Total								20751					
Total:		102716			69011			40362			37350		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)							
Base										
1. System Integration/Hardware										
FY 2006	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Feb 06	Jun 06	31	2193	Yes		
FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 06	May 07	16	2787	Yes		
FY 2008	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 07	Jun 08	4	2637			
FY 2009	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 08	Jun 09	9	2438			
Grow the Army										
1. System Integration/Hardware										
FY 2008	General Dynamincs Government Taunton, MA	C	AMCOM	Dec 07	Jun 08	5	2637			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature Knight Family (B78504)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	227	64	41	50	38	41	41	40	25		567
Gross Cost	136.2	112.8	74.1	94.3	73.4	80.5	85.2	87.7	90.0		834.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	136.2	112.8	74.1	94.3	73.4	80.5	85.2	87.7	90.0		834.2
Initial Spares											
Total Proc Cost	136.2	112.8	74.1	94.3	73.4	80.5	85.2	87.7	90.0		834.2
Flyaway U/C											
Weapon System Proc U/C	0.6	1.8	1.8	1.9	1.9	2.0	2.1	2.2	3.6		17.8

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
 > Stand-alone Computer Unit
 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), etc.

Justification:
 FY08/FY09 procures 74 (36/38) M1200 Armored Knight Vehicles. This will enable Knight to meet the Army's modularity requirements with FS3 objective sensor, improved survivability (14.5 armor protection, Nuclear, Biological and Chemical (NBC), Fire Suppression) , mobility, mission payload, gross vehicle weight, and growth potential.
 FY08 Grow the Army Funding (GTA) procures 14 additional M1200 Armored Knight Vehicles.
 FY06/07 totals include supplemental funding of \$112.8 million and \$50 million respectively, to support the global war on terrorism (GWOT).
 FY 2008 Base Appropriation \$68,280 (Qty 36)
 FY 2008 Grow the Army \$26,000 (Qty 14)

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
Knight Family (B78504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 2008 Total \$94,280 (Qty 50)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	227	64	41	50	38	41	41	40	25		567
Gross Cost	136.2	112.8	74.1	94.3	73.4	80.5	85.2	87.7	90.0		834.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	136.2	112.8	74.1	94.3	73.4	80.5	85.2	87.7	90.0		834.2
Initial Spares											
Total Proc Cost	136.2	112.8	74.1	94.3	73.4	80.5	85.2	87.7	90.0		834.2
Flyaway U/C											
Weapon System Proc U/C	0.6	1.8	1.8	1.9	1.9	2.0	2.1	2.2	3.6		17.8

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
 > Stand-alone Computer Unit
 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), etc.

Justification:
 FY08/FY09 procures 74 (36/38) M1200 Armored Knight Vehicles. This will enable Knight to meet the Army's modularity requirements with FS3 objective sensor, improved survivability (14.5 armor protection, Nuclear, Biological and Chemical (NBC), Fire Suppression), mobility, mission payload, gross vehicle weight, and growth potential.
 FY08 Grow the Army Funding procures 14 additional M1200 Armored Knight Vehicles.
 FY06/07 totals include supplemental funding of \$112.8 million and \$50 million respectively, to support the global war on terrorism (GWOT).

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000									
Armored Knight Production - Base		32995	64	516	21624	41	527	20962	36	582	22593	38	595
Armored Knight Production - GTA								8153	14	582			
FS3 Sensor - Base		19648	64	307	12876	41	314	11546	36	321	12444	38	327
FS3 Sensor - GTA								4491	14	321			
Chassis (ASV) - Base		46081	64	720	28372	41	692	25442	36	707	27420	38	722
Chassis (ASV) - GTA								9894	14	707			
SUBTOTAL		98724			62872			80488			62457		
Engineering Contractor - Base		3018			4778			4292			4433		
Engineering Contractor - GTA								1640					
Government Support - Base		1565			1525			1635			1669		
Government Support - GTA								458					
Fielding - Base		6344			4231			3657			4052		
Fielding - GTA								1155					
Test & Evaluation - Base		3149			730			746			762		
Test & Evaluation - GTA								209					
SUBTOTAL		14076			11264			13792			10916		
Total:		112800			74136			94280			73373		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Armored Knight Production - Base										
FY 2006	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Sep 06	Mar 08	64	516	yes		
FY 2007	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Nov 06	Jan 09	41	527	yes		
FY 2008 Base	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Jan 08	Jul 09	36	582	yes		
FY 2009	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Jan 09	Jul 10	38	595	yes		
FY 2008 GTA	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Jan 08	Jul 09	14	582	yes		
FS3 Sensor - Base										
FY 2006	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jul 06	Oct 07	64	307	yes		
FY 2007	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Nov 06	Feb 08	41	314	yes		
FY 2008 Base	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jan 08	Mar 09	36	321	yes		
FY 2009	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jan 09	Mar 10	38	327	yes		
FY 2008 GTA	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jan 08	Mar 09	14	321	yes		
Chassis (ASV) - Base										
FY 2006	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Sep 06	Sep 07	64	720	No		
FY 2007	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Nov 06	Jul 08	41	692	No		
FY 2008 Base	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Jan 08	Jan 09	36	707	No		
FY 2009	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Jan 09	Jan 10	38	722	No		
FY 2008 GTA	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Jan 08	Jan 09	14	707	No		

REMARKS: The ASV contract is part of the overall procurement buy with PM, Tactical Wheeled Vehicles.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

2. FS3 Sensor																													
2	FY 06	A	64	0	64																								64
2	FY 07	A	41	0	41																								41
2	FY 08 GTA	A	14	0	14																								14
2	FY 08 Base	A	36	0	36																								36
2	FY 09	A	38	0	38																								38

3. Chassis (ASV)																														
3	FY 06	A	64	0	64																								7	57
3	FY 07	A	41	0	41																									41
3	FY 08 GTA	A	14	0	14																									14
3	FY 08 Base	A	36	0	36																									36

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS-SSI, West Plains, MO	3	5	16		1	Initial	0	12	18	30	The ASV contract is part of the overall procurement buy with PM Tactical Wheeled Vehicles.
							Reorder	0	2	26	28	
2	Raytheon Corp., McKinney TX	5	45	60		2	Initial	0	10	15	25	
							Reorder	0	2	15	17	
						3	Initial	0	12	12	24	
							Reorder	0	2	20	22	
							Initial					
							Reorder					

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

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

2. FS3 Sensor																															
2	FY 06	A	64	0	64	10	15	15	15		9																				0
2	FY 07	A	41	0	41					13	20		8																		0
2	FY 08 GTA	A	14	0	14				A															5	5	4					0
2	FY 08 Base	A	36	0	36				A															10	10	10	6				0
2	FY 09	A	38	0	38																										38

3. Chassis (ASV)																																
3	FY 06	A	64	7	57	4	6	7	7	7	7	8	8	3																		0
3	FY 07	A	41	0	41									8	7	7	7	7	5													0
3	FY 08 GTA	A	14	0	14				A														3	3	3	3	2				0	
3	FY 08 Base	A	36	0	36				A														3	3	3	3	3	3	3	3	9	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS-SSI, West Plains, MO	3	5	16		1	Initial	0	12	18	30	The ASV contract is part of the overall procurement buy with PM, Tactical Wheeled Vehicles.
							Reorder	0	2	26	28	
2	Raytheon Corp., McKinney TX	5	45	60		2	Initial	0	10	15	25	
							Reorder	0	2	15	17	
						3	Initial	0	12	12	24	
							Reorder	0	2	20	22	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

2. FS3 Sensor																																
2	FY 06	A	64	64																												0
2	FY 07	A	41	41																											0	
2	FY 08 GTA	A	14	14																											0	
2	FY 08 Base	A	36	36																											0	
2	FY 09	A	38	0	38						10	10	10	8																	0	

3. Chassis (ASV)																															
3	FY 06	A	64	64																											0
3	FY 07	A	41	41																											0
3	FY 08 GTA	A	14	14																											0
3	FY 08 Base	A	36	27	9	3	3	3																							0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS-SSI, West Plains, MO	3	5	16		1	Initial	0	12	18	30	The ASV contract is part of the overall procurement buy with PM, Tactical Wheeled Vehicles.
							Reorder	0	2	26	28	
2	Raytheon Corp., McKinney TX	5	45	60		2	Initial	0	10	15	25	
							Reorder	0	2	15	17	
						3	Initial	0	12	12	24	
							Reorder	0	2	20	22	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
TC AIMS II (BZ8900)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	105.4	14.9	29.9	29.4	31.5	17.6	16.3	13.6	21.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	105.4	14.9	29.9	29.4	31.5	17.6	16.3	13.6	21.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	105.4	14.9	29.9	29.4	31.5	17.6	16.3	13.6	21.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

The Transportation Information Systems (TIS) Project 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 the unit 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 a Theater Distribution Center's (TDC) operations. CMOS is operating in 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:

FY08/09 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, FY08/09 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.

The FY08 Base program includes an increase of \$362K for Grow the Army requirements. This increase will procure 1 computer system: Digital AN/TYQ 129(V)1; 2 computer systems: Digital AN/TYQ 129(V)2; and 1 Interrogator Set: AN/TYX 1.

FY2008 Base Appropriation: \$29.037 million
 FY2008 Grow the Army: \$.362 million
 FY2008 Total: \$29.399 million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
TC AIMS II (BZ8900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY07 total includes supplemental funding of \$.124 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TC AIMS II (BZ8900)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Deployment Support & Training	A	8112			9067			10023			11097		
Hardware & Automated Info Technology	A	6784			20856			19014			20403		
Grow the Army													
Hardware & Automated Info Technology								362					
Total:		14896			29923			29399			31500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TC AIMS II (BZ8900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base Appropriation										
Deployment Support & Training										
FY 2006	CSC Springfield, VA	C/CPAF	GSA/FEDSIM	Apr 06	Apr 06			YES		
FY 2006	Titan Systems Springfield, VA	T&M	ITEC4	Sep 05	Sep 05			YES		
FY 2007	TBS	C/CPAF	GSA/FEDSIM	TBD	TBD			YES		
FY 2007	Titan Systems Springfield, VA	T&M	ITEC4	Sep 06	Sep 06			YES		
FY 2008	TBS	C/CPAF	GSA/FEDSIM	TBD	TBD			YES		
FY 2008	Titan Systems Springfield, VA	T&M	ITEC4	Sep 07	Sep 07			YES		
Hardware & Automated Info Technology										
FY 2006	VAR*	C/FP	ITEC4 or GSA	Nov 05	Jan 06			YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	Feb 06	May 06			YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	May 06	Jul 06			YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	Oct 06	Jan 07			YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	Jan 07	Apr 07			YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	Apr 07	Jul 07			YES		
FY 2008	VAR*	C/FP	ITEC4 or GSA	Oct 07	Jan 08			YES		
FY 2008	VAR*	C/FP	ITEC4 or GSA	Jan 08	Apr 08			YES		
Grow the Army										
FY 2008	VAR*	C/FP	ITEC4 or GSA	TBD	TBD			YES		

REMARKS: Contractors are:
 GSA/FEDSIM (Government Services Administration Federal System Integration and Management Center)
 ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center)
 TBS (To Be Selected)
 VAR* (Various Contractor Services and Configurations vary by site)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Tactical Internet Manager (B93900)

Program Elements for Code B Items:
28010.01D

Code:

Other Related Program Elements:
BX0007

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	36.7	61.7	11.3	10.3	3.9						123.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	36.7	61.7	11.3	10.3	3.9						123.9
Initial Spares											
Total Proc Cost	36.7	61.7	11.3	10.3	3.9						123.9
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Tactical Internet Management System (TIMS) is based on an Operational Requirements Document (ORD) for the Integrated Systems Control (ISYSCON) dated April 05, calling for Network Management for the Lower Tactical Internet and Tactical Operations Center (TOC) Local Area Network (LAN). TIMS will perform network planning, initialization, management and monitoring of the Tactical Internet at Force XX1 Brigade and Below (FBCB2) as well as TOC LANs.

Justification:

FY08 and FY09 will procure training for new software upgrade, Contractor Field Support and Post Deployment Software Support (PDSS) for units in the field. The software upgrade provides an improved capability for the S-6/G-6 to initialize the Tactical Operations Center and Lower Tactical Internet networks.

FY08 Grow the Army procures 23 systems, initial spares, fielding, and new equipment training (NET).

FY08 Total includes Grow the Army funding:

FY 2008 Base Appropriations: \$ 9.215 Million

FY 2008 Grow the Army: \$ 1.053 Million

FY 2008 Total: \$10.268 Million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Tactical Internet Manager (B93900)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TIMS														
Production System														
TIMS GFE-Laptops														
			3024	378	8	856	107	8						
Initial and Repair Spares														
			126			32								
New Equipment Training														
			2607			858								
Contractor Log Support/Training														
			4501			3240			3667			1447		
Other (PDSS)														
			4398			4128			3663			1662		
Government Engineering														
			2096			2195			1885			805		
Data Products														
			44966											
Grow the Army														
TIMS GFE-Laptops														
									181	23	8			
Initial and Repair Spares														
									7					
New Equipment Training														
									181					
Contractor Log Support/Training														
									684					
Total:			61718			11309			10268			3914		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Tactical 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 2006	GTSI Chantilly, Va.	IDIQ	Ft Monmouth NJ	Mar 06	Apr 06	378	8	Yes		
FY 2007	GTSI Chantilly, Va.	IDIQ	Ft Monmouth NJ	Mar 07	Apr 07	107	8	Yes		
Grow the Army										
FY 2008	GTSI Chantilly, Va.	IDIQ	Ft Monmouth NJ	Mar 08	Apr 08	23	8	Yes		

REMARKS: FY08 and FY09 Base Appropriation does not procure hardware. Funds will procure training for new software upgrade, Contractor Field Support and Post Deployment Software Support (PDSS) for units in the field. The software upgrade provides an improved capability for the S-6/G-6 to initialize the Tactical Operations Center and Lower Tactical Internet networks.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

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

Code: B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	145.9	99.2	76.7	122.5	113.3	92.5	100.2	73.1	72.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	145.9	99.2	76.7	122.5	113.3	92.5	100.2	73.1	72.0		895.5
Initial Spares											
Total Proc Cost	145.9	99.2	76.7	122.5	113.3	92.5	100.2	73.1	72.0	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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:

FY08 and FY09 procures MCS systems for initial fielding to brigades of one Army Division, Corps Headquarters, thirteen Army Reserve and National Guards Brigade Combat Teams, four Army Reserve and National Guard Sustainment Brigades, four Army Reserve and National Guard Support Brigades and two Fire Brigade in support of Operation Iraqi Freedom/Operation Enduring Freedom and the Unit Set Fielding Schedule.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature

MANEUVER CONTROL SYSTEM (MCS) (BA9320)

Program Elements for Code B Items:

PE 0203740A Project 484

Code:

B

Other Related Program Elements:

FY06 total includes supplemental funding of \$56.0 million to support the global war on terrorism (GWOT).

The FY08 base program includes an increase of \$1.722 million for Grow the Army requirements. This increase will be used to fund initial fielding of MCS hardware to the new Army units.

FY 2008 Base Appropriation: \$120.767 Million

FY 2008 Grow the Army: \$ 1.722 Million

FY 2008 Total: \$122.489 Million

OPA2 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base Appropriation													
Work Stations		13452	1818	7	10691	1442	7	2607	533	5	2988	592	5
CHS Hardware Upgrades													
SICPS													
Training Base Hardware & Upgrades		3091			10016			946			2032		
Peripherals: (Servers, Storage Devices)		11790			12826			5119			8093		
CPOF		42700			12779			84081			71141		
Project Management/Support		4330			4429			4523			4619		
Fielding: (Trainers, Initial Fielders, and Field Support Teams)		17152			15180			15792			15725		
ABCS Digital Sys Engrs (DSE) Spt													
Interim Contractor Support													
Software Licenses, Software Support		2628			8816			5667			6658		
OTHER: CTSF Support		4075			1977			2032			2068		
Sub-Total		99218			76714			120767			113324		
Grow the Army													
Work Stations								656	134	5			
Peripherals: (Servers, Storage Devices)								1066					
								1722					
Total:		99218			76714			122489			113324		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: MANEUVER CONTROL SYSTEM (MCS) (BA9320)					
Base Appropriation										
Work Stations										
FY 2006	General Dynamics Taunton, MA	C/FP/OPT	C-E LCMC, Ft Monmouth, NJ	Jan 06	Jul 06	1818	7.0	Yes		
FY 2007	General Dynamics Taunton, MA	C/FP/OPT	C-E LCMC, Ft Monmouth, NJ	Jan 07	Jul 07	1442	7.0	Yes		
FY 2008	Army Small Computer Program Ft Monmouth, NJ	ID/IQ	Ft Monmouth, NJ	Jan 08	Jul 08	533	5.0	Yes		
FY 2009	Army Small Computer Program Ft Monmouth, NJ	ID/IQ	Ft Monmouth, NJ	Jan 09	Jul 09	592	5.0	Yes		
Grow the Army										
Work Stations										
FY 2008	Army Small Computer Program Ft Monmouth, NJ	ID/IQ	Ft Monmouth, NJ	Jan 08	Jul 08	134	5.0	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	719.1	124.7	137.4	149.6	129.9	121.3	202.0	216.2	282.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	719.1	124.7	137.4	149.6	129.9	121.3	202.0	216.2	282.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	719.1	124.7	137.4	149.6	129.9	121.3	202.0	216.2	282.3	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:

FY08/09 procures and fields computers for life cycle and transformation replacements for CSS that are essential for day-to-day operations of the Army. FY08/09 also procures hardware/licenses for emerging CSS systems including GCSS-A, PLM+, and Electronic Military Personnel Office (e-MILPO).

FY08 Base program includes an increase of \$96.042 million for Grow the Army requirements. This increase will procure and field additional STACOMP hardware to support Grow the Army requirements.

FY2008 Base Appropriation: \$ 53.563 million
 FY2008 Grow the Army: \$ 96.042 million
 FY2008 Total: \$149.605 million

FY06/07 totals include supplemental funding of \$.600 million and \$36.0 million respectively to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	785.8	118.1	133.3	146.4	129.9	121.3	202.0	211.2	278.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	785.8	118.1	133.3	146.4	129.9	121.3	202.0	211.2	278.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	785.8	118.1	133.3	146.4	129.9	121.3	202.0	211.2	278.6	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 are 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.

STACOMP is used by personnel management units to support a number of applications. The Army Human Resource System (AHRS) that 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) that is via the AKO portal 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) to account for military and civilian personnel in a deployed theater. The Tactical Personnel System (TPS) that interfaces with DTAS to allow soldier data to be loaded into DTAS en mass upon units 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.

Justification:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY08/09 procures and fields COTS computers to continue legacy replacement hardware and STAMIS support systems. FY08/09 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).

FY08 Base program includes an increase of \$96.042 million for Grow the Army requirements. This increase will procure and field additional STACOMP hardware to support Grow the Army 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: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)			Weapon System Type:			Date: February 2007		
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
BASE APPROPRIATION													
Current System Hardware Replacement													
SAARS/SAMS/SAAS/PBUSE	A	105667			116086			28354			103427		
=====													
STAMIS Support													
STAMIS Support Fielding /Training	A	2952			2069			2850			3859		
=====													
GCSS-Army Field/Tactical													
GCSS-Army F/T Hardware and Software	A	2400			10000			14864			13700		
GCSS-Army F/T Fielding/Training	A										6600		
=====													
eMILPO													
eMILPO Hardware	A	7118			5108			4259			2288		
GROW THE ARMY													
Current System Hardware Replacement													
SAARS/SAMS/SAAS/PBUSE								96042					
Total:		118137			133263			146369			129874		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE APPROPRIATION										
SAARS/SAMS/SAAS/PBUSE										
FY 2006	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Mar 06	Apr 06			YES		
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Mar 07	Apr 07			YES		
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			YES		
GCSS-Army F/T Hardware and Software										
FY 2006	Various	C/FP	ITEC4, Alexandria, VA	Dec 05	Jan 06			YES		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Dec 06	Jan 07			YES		
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 2006	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	Nov 05	Jan 06			YES		
FY 2007	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	Nov 06	Jan 07			YES		
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		
GROW THE ARMY										
FY 2008	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	TBD	TBD			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Product Lifecycle Management Plus (PLM+) (W11001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	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		22.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		6.6	4.1	3.2				5.0	3.7		22.7
Initial Spares											
Total Proc Cost		6.6	4.1	3.2				5.0	3.7		22.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

GCSS-Army Product Life-Cycle Management Plus (PLM+) is the technical enabler between the Logistics Modernization Program (LMP) and GCSS-Army Field/Tactical (F/T) for establishing a fully integrated ERP. In order to achieve the SALE mission, GCSS-Army (PLM+) will provide the Hub services that will serve as the central point of data exchange for Army Logistics with all trading partners. GCSS-Army (PLM+) will ensure timely and appropriate data exchange with the proper trading partner through Optimized Messaging that will effectively route and transform message formats. Through Customer/Vendor Master Data Management all trading parties will be assured of sharing standardized and accurate data records.

Justification:

FY 08 procures GCSS-Army (PLM+) necessary hardware and licenses to establish a prototype system towards the roll out of capability to support an Operational assessment. In accordance with the GCSS-Army Acquisition Strategy incremental approach, GCSS-Army (PLM+) will support the implementation of supply functionality of the GCSS-Army Capabilities Development Document (CDD) for a single Operational Assessment.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Product Lifecycle Management Plus (PLM+) (W11001)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PLM+ Hardware		6559			4136			3236					
Total:		6559			4136			3236					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Product Lifecycle Management Plus (PLM+) (W11001)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PLM+ Hardware										
FY 2006	Various	C/FP	ITEC4, Alexandria, VA	Dec 05	Feb 06			Yes		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Jan 07	Feb 07			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			26.7	35.6	49.1	20.2	20.2	16.7	20.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			26.7	35.6	49.1	20.2	20.2	16.7	20.2	Continuing	Continuing
Initial Spares											
Total Proc Cost			26.7	35.6	49.1	20.2	20.2	16.7	20.2	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): CAISI allows legacy and emerging battlefield combat service support (CSS) automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, CSS, and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future combat service support doctrine during peace and war time, concentrating users and transferring real time information on a highly mobile battlefield.

COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM): CSS SATCOM provides a highly effective, easy to use, transportable commercial SATCOM based solution to CSS nodes, supporting broadband information exchange up to Sensitive But Unclassified (SBU), rapidly deployable anywhere in the world, and fully integrated into the Global Information Grid (GIG).

Justification:

FY08/09 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. It also 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.

The FY08 Base program includes an increase of \$2.68 million for Grow the Army requirements. This increase will be used to procure interface units for CAISI and VSAT as follows: CAISI, Communication Equipment (MK 2975/TYQ, AN/TYQ XX); Processor Group Signal Data (OL 700/TYQ); and 2 Processor Group Signal Data (OL 701/TYQ): VSAT, Communication Equipment (OL-713 V1/TYQ) CSS VSAT.

FY2008 Base Appropriation: \$92.955 million; FY2008 Grow The Army: \$2.680 million; FY2008 Total: \$95.635 million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: CSS COMMUNICATIONS (BD3501)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE APPROPRIATION														
Combat Service Support Automation														
Information System Interface (CAISI)		A				9875			12002			16140		
Combat Service Support -VSAT														
Satellite Communications (CSS SATCOM)		A				16783			20953			33000		
GROW THE ARMY														
Combat Service Support Automation														
Information System Interface (CAISI)									808					
Combat Service Support-VSAT														
Satellite Communications (CSS SATCOM)									1872					
Total:						26658			35635			49140		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
CAISI (BD3512)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			9.9	12.8	16.1	17.2	17.2	13.7	17.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			9.9	12.8	16.1	17.2	17.2	13.7	17.2	Continuing	Continuing
Initial Spares											
Total Proc Cost			9.9	12.8	16.1	17.2	17.2	13.7	17.2	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI) is an interface device providing a means for Combat Service Support (CSS) users to transmit in a secure mode in the tactical environment. CAISI can interface with the Mobile Subscriber Equipment (MSE), tactical radio, commercial satellite, and garrison local area network. It adds connectivity to the battlefield and is the backbone of the Sensitive But Unclassified (SBU) network supporting the CSS automation community on the battlefield. CAISI enables Combat troops to communicate real-time logistics information to reach-back commands and is a critical component of the Army Connect the Logistician program.

Justification:

FY08/09 procures hardware and support to integrate CAISI modules enabling the communication of real-time logistics information.

The FY08 Base program includes an increase of \$808K for Grow the Army requirements. This increase will procure Interface Unit: Communication Equipment: MK 2975/TYQ; Interface Unit: Communication Equipment: AN/TYQ XX (CAISI); Processor Group Signal Data: OL 700/TYQ; and 2 Processor Group Signal Data: OL 701/TYQ.

Exhibit 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 2007		
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE APPROPRIATION													
System Support Rep Kit Hardware	A				3550	125	28	3750	150	25	3750	150	25
CAISI Bridge Module Hardware	A				3240	1459	2	8252	1032	8	12390	1549	8
CAISI Client Module Hardware	A				3085	617	5						
GROW THE ARMY													
Grow the Army								808					
Total:					9875			12810			16140		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: CAISI (BD3512)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BASE APPROPRIATION										
System Support Rep Kit Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	VAR	125	28	YES	NO	NA
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 07	VAR	150	25	NO	NO	NA
FY 2009	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 08	VAR	150	25	NO	NO	NA
CAISI Bridge Module Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	VAR	1459	2	YES	NO	NA
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 07	VAR	1032	8	NO	NO	NA
FY 2009	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 08	VAR	1549	8	NO	NO	N/A
CAISI Client Module Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	VAR	617	5	YES	NO	NA
GROW THE ARMY										
Grow the Army										
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	TBD	VAR					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
CSS SATCOM (BD3513)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			16.8	22.8	33.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			16.8	22.8	33.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Initial Spares											
Total Proc Cost			16.8	22.8	33.0	3.0	3.0	3.0	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:

FY08/09 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.

The FY08 Base program includes an increase of \$362K for Grow the Army requirements. This increase will procure Interface Unit Communication Equipment: OL-713 (V)1/ TYQ CSS VSAT.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: CSS SATCOM (BD3513)			Weapon System Type:			Date: February 2007			
OPA2 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BASE APPROPRIATION													
VSATs					16783	156	108	20953	194	108	33000	306	108
GROW THE ARMY													
VSATs								1872	17	108			
Total:					16783		108	22825		108	33000		108

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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
BASE APPROPRIATION										
VSATs										
FY 2007	TAMSCO-GCS West Long Branch, NJ	C/FP	Fort Monmouth, NJ	Oct 06	Jan 07	156	108	YES	NO	NA
FY 2008	TAMSCO-GCS West Long Branch, NJ	C/FP	Fort Monmouth, NJ	Oct 07	Jan 08	194	108	YES	NO	NA
FY 2009	TAMSCO-GCS West Long Branch, NJ	C/FP	Fort Monmouth, NJ	Oct 08	Jan 09	306	108	YES	NO	N/A
GROW THE ARMY										
VSATs										
FY 2008	TAMSCO-GCS West Long Branch, NJ	C/FP	Fort Monmouth, NJ	TBD	TBD	17	108	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	5.7	2.7	1.7	7.1	4.0	5.6	6.5	5.4	5.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5.7	2.7	1.7	7.1	4.0	5.6	6.5	5.4	5.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	5.7	2.7	1.7	7.1	4.0	5.6	6.5	5.4	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 2008/2009 procures the Automated Integrated Survey Instrument (AISI) for Active Duty, National Guard, and Army Reserve units. FY08 Grow the Army procures Engineer Reconnaissance Capability and AISI.

FY08 Base Appropriation: \$3,358

FY08 Grow the Army: \$3,760

FY08 Total: \$7,118