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**Department of Defense
Fiscal Year (FY) 2012 Budget Estimates**

February 2011



Air Force

Justification Book

Other Procurement, Air Force - 3080

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DEPARTMENT OF THE AIR FORCE
OTHER PROCUREMENT APPROPRIATION ESTIMATES
FOR FISCAL YEAR 2012

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Tables of contents are provided for each of the budget activities in the appropriate section. The budget activities are as follows:

- Vehicular Equipment
- Electronics & Telecommunications Equipment
- Other Base Maintenance and Support Equipment
- Spares and Repair Parts

IDENTIFICATION CODES

Code “A” - Line items of material which have been approved for Air Force service use.

Code “B” - Line items of material that have not been approved for Service use

GLOSSARY

Contract Method

ALLOT - Allotment

C - Competitive

DO - Delivery Order

FCA - Fund Cite Authorization

MIPR - Military Interdepartmental Purchase Request

OA - Obligation Authority

OPT - Option

OTH - Other

PO - Project Order

REQN - Requisition

SS - Sole Source

WP - Work Project

MIPR-OPT - Military Interdepartmental Purchase Request - Option

MIPR-C - Military Interdepartmental Purchase Request - Competitive

MIPR-SS - Military Interdepartmental Purchase Request - Sole Source

MIPR-OTH - Military Interdepartmental Purchase Request - Other

Contract Type

FP - Fixed Price
FFP - Firm Fixed Price
FPIS - Fixed Price Incentive with Successive Targets
FPAF - Fixed Price Award Fee
FPE - Fixed Price with Escalation
FPIF - Fixed Price Incentive Fee
CPAF - Cost Plus Award Fee
CPFF - Cost Plus Fixed Fee
CPIF - Cost Plus Incentive Fee
ID/IQ - Indefinite Delivery/Indefinite Quantity
M-5 (Yr 1) - Multiyear, 5 years (Yr 1)
M-5 (Yr 2) - Multiyear, 5 years (Yr 2)
M-5 (Yr 3) - Multiyear, 5 years (Yr 3)
M-5 (Yr 4) - Multiyear, 5 years (Yr 4)
M-5 (Yr 5) - Multiyear, 5 years (Yr 5)
OTH - Other

Contracted By

11 WING - 11th Support Wing, Washington, DC
ACC - Air Combat Command, Langley AFB, VA
AEDC - Arnold Engineering Development Center, Arnold AFB, TN
AAC – Air Armament Center, Eglin AFB, FL
AEDC – Arnold Engineering Development Center, Arnold AFB, TN
AETC - Air Education and Training Command, Randolph AFB, TX
AFCIC - Air Force Communications and Information Center, Washington, DC
AFCESA - Air Force Civil Engineering Support Agency, Tyndall AFB, FL

AFFTC - Air Force Flight Test Center, Edwards AFB, CA
AFMC - Air Force Materiel Command, Wright-Patterson AFB, OH
AFMETCAL - Air Force Metrology and Calibration Office, Heath, Ohio
AFMLO - Air Force Medical Logistics Office, Ft Detrick, MD
AIA - Air Intelligence Agency, Kelly AFB, TX
AMC - Air Mobility Command, Scott AFB, IL
ASC - Aeronautical Systems Center, Wright-Patterson AFB, OH & Eglin AFB, FL
AFWA - Air Force Weather Agency, Offutt AFB, NE
DGSC - Defense General Support Center, Richmond, VA
DPSC - Defense Personnel Support Center, Philadelphia, PA
ER - Eastern Range, Patrick AFB, FL
ESC - Electronic Systems Center, Hanscom AFB, MA
HSC - Human Services Center, Brook AFB, TX
OC-ALC - Oklahoma City Air Logistics Center, Tinker AFB, OK
OO-ALC - Ogden Air Logistics Center, Hill AFB, UT
SMC - Space & Missile Systems Center, Los Angeles AFB, CA
US STRATCOM - US Strategic Command, Offutt AFB, NE
WACC - Washington Area Contracting Center, Washington DC
WR - Western Range, Vandenberg AFB, CA
WR-ALC - Warner-Robins Air Logistics Center, Robins AFB, GA
AFSPC - Air Force Space Command, Peterson AFB, CO
HQ ANG - Headquarters, Air National Guard, Washington, DC
USAFE - United States Air Force Europe, Ramstein AB, GE
USAFA - United States Air Force Academy, Colorado Springs, CO
SSG - Standard Systems Group, Maxwell AFB-Gunter Annex, AL

Bases/Organizations

11 WING - 11th Support Wing
ACC - Air Combat Command

AETC - Air Education & Training Command
AFCAO - Air Force Computer Acquisition Office
AFCESA - Air Force Civil Engineering Support Agency
AFCIC - AF Communications & Information Center
AFCSC - Air Force Cryptologic Service Center
AFESC - Air Force Engineering Services Center
AFGWC - Air Force Global Weather Central
AFIT - Air Force Institute of Technology
AFMC - Air Force Materiel Command
AFMETCAL - Air Force Metrology and Calibration Office
AFMLO - Air Force Medical Logistics Office
AFNEWS - Air Force Information & News Service Center
AFOSI - Air Force Office of Special Investigation
AFOTEC - Air Force Operational Test & Evaluation Center
AFPC - Air Force Personnel Center
AFPSL - AF Primary Standards Lab
AFR - Air Force Reserve
AFSOC - AF Special Operations Command
AFSPC - Air Force Space Command
AIA - Air Intelligence Agency
AMC - Air Mobility Command
ANG - Air National Guard
AU - Air University
AWS - Air Weather Service
CIA - Central Intelligence Agency
DGSC - Defense General Support Center
DLA - Defense Logistics Center
DOE - Department of Energy
DSCC - Defense Supply Center, Columbus
DPSC - Defense Personnel Support Center

ER - Eastern Range
ESC - Electronic Systems Center
FAA - Federal Aviation Agency
FBI - Federal Bureau of Investigation
GSA - General Services Administration
JCS - Joint Chiefs of Staff
JCS - Johnson Space Center
NATO - North Atlantic Treaty Organization
NBS - National Bureau of Standards
PACAF - Pacific Air Forces
USAF - United States Air Force
USAFA - United States Air Force Academy
USAFE - United States Air Force Europe
USCENTCOM - United States Central Command
USEUCOM - United States European Command
USMC - United States Marine Corps
USSTRATCOM - United States Strategic Command
WPAFB - Wright-Patterson AFB, OH
WR - Western Range

APPROPRIATION LANGUAGE

OTHER PROCUREMENT, AIR FORCE

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of passenger motor vehicles, and the purchase of 2 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles, but not to exceed \$303,000 per vehicle; lease of passenger motor vehicles; and expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon, prior to approval of title; reserve plant and Government and contractor-owned equipment layaway, \$20,806,677,000 to remain available for obligation until September 30, 2014.

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: Other Procurement, Air Force

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
02. Vehicular Equipment	273,111	300,124	23,580	323,704
03. Electronics and Telecommunications Equip	2,079,112	2,324,421	65,985	2,390,406
04. Other Base Maintenance and Support Equip	17,875,557	15,201,789	2,997,916	18,199,705
05. Spares and Repair Parts	19,659	19,046		19,046
20. Undistributed		-775,323	106,216	-669,107
Total Other Procurement, Air Force	20,247,439	17,070,057	3,193,697	20,263,754

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: Other Procurement, Air Force

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
02. Vehicular Equipment	287,084	24,392	311,476
03. Electronics and Telecommunications Equip	2,223,434	68,255	2,291,689
04. Other Base Maintenance and Support Equip	14,541,321	3,101,050	17,642,371
05. Spares and Repair Parts	18,218		18,218
20. Undistributed			
Total Other Procurement, Air Force	17,070,057	3,193,697	20,263,754

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: Other Procurement, Air Force

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
02. Vehicular Equipment	154,942	52,009	206,951
03. Electronics and Telecommunications Equip	1,974,292	44,685	2,018,977
04. Other Base Maintenance and Support Equip	15,458,172	3,107,947	18,566,119
05. Spares and Repair Parts	14,630		14,630
20. Undistributed			
Total Other Procurement, Air Force	17,602,036	3,204,641	20,806,677

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Vehicular Equipment											
Passenger Carrying Vehicles											
1	Passenger Carrying Vehicles	A		18,108		29,207				29,207	U
Cargo + Utility Vehicles											
2	Medium Tactical Vehicle	A		90,197		45,618		7,350		52,968	U
3	Cap Vehicles	A		897		902				902	U
4	Items Less Than \$5,000,000 (Cargo	A				31,773				31,773	U
Special Purpose Vehicles											
5	Security And Tactical Vehicles	A		61,955		52,867		15,540		68,407	U
6	Items Less Than \$5,000,000 (Specia	A				18,358				18,358	U
Fire Fighting Equipment											
7	Fire Fighting/Crash Rescue Vehicles	A		36,277		26,924				26,924	U
Materials Handling Equipment											
8	Items Less That \$5,000,000	A				14,501				14,501	U
Base Maintenance Support											
9	Runway Snow Remov And Cleaning Equ	A		24,809		25,404				25,404	U
10	Items Less Than \$5M Base Maint/Const	A		40,868		54,570		690		55,260	U
Total Vehicular Equipment				273,111		300,124		23,580		323,704	

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Vehicular Equipment									
Passenger Carrying Vehicles									
1	Passenger Carrying Vehicles	A		27,938				27,938	U
Cargo + Utility Vehicles									
2	Medium Tactical Vehicle	A		43,636		7,603		51,239	U
3	Cap Vehicles	A		863				863	U
4	Items Less Than \$5,000,000 (Cargo	A		30,393				30,393	U
Special Purpose Vehicles									
5	Security And Tactical Vehicles	A		50,570		16,075		66,645	U
6	Items Less Than \$5,000,000 (Specia	A		17,560				17,560	U
Fire Fighting Equipment									
7	Fire Fighting/Crash Rescue Vehicles	A		25,754				25,754	U
Materials Handling Equipment									
8	Items Less That \$5,000,000	A		13,871				13,871	U
Base Maintenance Support									
9	Runway Snow Remov And Cleaning Equ	A		24,300				24,300	U
10	Items Less Than \$5M Base Maint/Const	A		52,199		714		52,913	U
Total Vehicular Equipment				287,084		24,392		311,476	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Vehicular Equipment									
Passenger Carrying Vehicles									
1	Passenger Carrying Vehicles	A		5,621		2,658		8,279	U
Cargo + Utility Vehicles									
2	Medium Tactical Vehicle	A		18,411				18,411	U
3	Cap Vehicles	A		917				917	U
4	Items Less Than \$5,000,000 (Cargo	A		18,694		32,824		51,518	U
Special Purpose Vehicles									
5	Security And Tactical Vehicles	A		5,982				5,982	U
6	Items Less Than \$5,000,000 (Specia	A		20,677		110		20,787	U
Fire Fighting Equipment									
7	Fire Fighting/Crash Rescue Vehicles	A		22,881		1,662		24,543	U
Materials Handling Equipment									
8	Items Less That \$5,000,000	A		14,978		772		15,750	U
Base Maintenance Support									
9	Runway Snow Remov And Cleaning Equ	A		16,556				16,556	U
10	Items Less Than \$5M Base Maint/Const	A		30,225		13,983		44,208	U
Total Vehicular Equipment				154,942		52,009		206,951	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Department of the Air Force
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Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Electronics and Telecommunications Equip											

Comm Security Equipment (Comsec)											
11	Comsec Equipment	A		190,141		216,381				216,381	U
12	Modifications (COMSEC)	A		1,565		1,582				1,582	U
13	Air Force Physical Security										U
Intelligence Programs											
14	Intelligence Training Equipment	A		4,217		2,634				2,634	U
15	Intelligence Comm Equipment	A		53,232		30,685		1,400		32,085	U
16	Advance Tech Sensors	A									U
17	Mission Planning Systems										U
Electronics Programs											
18	Air Traffic Control & Landing Sys	A		21,461		6,517				6,517	U
19	National Airspace System	A		50,991		112,056				112,056	U
20	Battle Control System - Fixed										U
21	Theater Air Control Sys Improvemen	A		61,604		55,326		4,354		59,680	U
22	Weather Observation Forecast	A		19,191		21,018		9,825		30,843	U
23	Strategic Command And Control	A		35,010		28,164				28,164	U
24	Cheyenne Mountain Complex	A		28,506		18,416				18,416	U
25	Tac Signit Spt	A				377				377	U

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Department of the Air Force
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28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Electronics and Telecommunications Equip									

Comm Security Equipment (Comsec)									
11	Comsec Equipment	A		206,980				206,980	U
12	Modifications (COMSEC)	A		1,513				1,513	U
13	Air Force Physical Security								U
Intelligence Programs									
14	Intelligence Training Equipment	A		2,520				2,520	U
15	Intelligence Comm Equipment	A		29,352		1,448		30,800	U
16	Advance Tech Sensors	A							U
17	Mission Planning Systems								U
Electronics Programs									
18	Air Traffic Control & Landing Sys	A		6,234				6,234	U
19	National Airspace System	A		107,188				107,188	U
20	Battle Control System - Fixed								U
21	Theater Air Control Sys Improvemen	A		52,922		4,504		57,426	U
22	Weather Observation Forecast	A		20,105		10,163		30,268	U
23	Strategic Command And Control	A		26,940				26,940	U
24	Cheyenne Mountain Complex	A		17,616				17,616	U
25	Tac Signit Spt	A		361				361	U

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
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 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Budget Activity 03: Electronics and Telecommunications Equip										

Comm Security Equipment (Comsec)										
11	Comsec Equipment	A		135,169				135,169	U	
12	Modifications (COMSEC)	A		1,263				1,263	U	
13	Air Force Physical Security					500		500	U	
Intelligence Programs										
14	Intelligence Training Equipment	A		2,645				2,645	U	
15	Intelligence Comm Equipment	A		21,762				21,762	U	
16	Advance Tech Sensors	A		899				899	U	
17	Mission Planning Systems			18,529				18,529	U	
Electronics Programs										
18	Air Traffic Control & Landing Sys	A		32,473				32,473	U	
19	National Airspace System	A		51,426				51,426	U	
20	Battle Control System - Fixed			32,468				32,468	U	
21	Theater Air Control Sys Improvemen	A		22,813				22,813	U	
22	Weather Observation Forecast	A		14,619		3	1,800	3	16,419	U
23	Strategic Command And Control	A		39,144				39,144	U	
24	Cheyenne Mountain Complex	A		25,992				25,992	U	
25	Tac Signit Spt	A		217			7,020	7,237	U	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	DRUG INTERDICTION SPT	A		8,313							U
	Spcl Comm-Electronics Projects										
27	General Information Technology	A		114,716		74,285				74,285	U
28	Af Global Command & Control Sys	A		15,452		9,210				9,210	U
29	Mobility Command And Control	A		8,584		8,688				8,688	U
30	Air Force Physical Security System	A		79,047		99,281		6,100		105,381	U
31	Combat Training Ranges	A		64,531		29,637				29,637	U
32	C3 Countermeasures	A		6,999		11,112				11,112	U
33	GCSS-AF Fos	A		31,131		53,349				53,349	U
34	Theater Battle Mgt C2 System	A		29,578		20,525				20,525	U
35	AIR & SPACE OPERATIONS CTR-WPN SYS	A		53,887		58,284				58,284	U
	Air Force Communications										
36	Information Transport Systems	A				101,993				101,993	U
37	Base Info Infrastructure	A		332,285		193,830				193,830	U
38	AFNET	A				151,643				151,643	U
39	Voice Systems	A				25,399				25,399	U
40	USCENTCOM	A		49,246		36,020		28,784		64,804	U
	DISA Programs										
41	Space Based Ir Sensor Pgm Space	A		1,994		24,804				24,804	U
42	Navstar GPS Space	A		6,396		5,279				5,279	U

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Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	DRUG INTERDICTION SPT	A							U
	Spcl Comm-Electronics Projects								
27	General Information Technology	A		71,058				71,058	U
28	Af Global Command & Control Sys	A		8,810				8,810	U
29	Mobility Command And Control	A		8,311				8,311	U
30	Air Force Physical Security System	A		94,968		6,310		101,278	U
31	Combat Training Ranges	A		28,349				28,349	U
32	C3 Countermeasures	A		10,629				10,629	U
33	GCSS-AF Fos	A		51,031				51,031	U
34	Theater Battle Mgt C2 System	A		19,633				19,633	U
35	AIR & SPACE OPERATIONS CTR-WPN SYS	A		55,752				55,752	U
	Air Force Communications								
36	Information Transport Systems	A		97,562				97,562	U
37	Base Info Infrastructure	A		185,409				185,409	U
38	AFNET	A		145,055				145,055	U
39	Voice Systems	A		24,295				24,295	U
40	USCENTCOM	A		34,455		29,774		64,229	U
	DISA Programs								
41	Space Based Ir Sensor Pgm Space	A		23,726				23,726	U
42	Navstar GPS Space	A		5,050				5,050	U

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Department of the Air Force
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 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	DRUG INTERDICTION SPT	A							U
	Spcl Comm-Electronics Projects								
27	General Information Technology	A		52,263				52,263	U
28	Af Global Command & Control Sys	A		16,951				16,951	U
29	Mobility Command And Control	A		26,433				26,433	U
30	Air Force Physical Security System	A		90,015		25,920		115,935	U
31	Combat Training Ranges	A		23,955				23,955	U
32	C3 Countermeasures	A		7,518				7,518	U
33	GCSS-AF Fos	A		72,641				72,641	U
34	Theater Battle Mgt C2 System	A		22,301				22,301	U
35	AIR & SPACE OPERATIONS CTR-WPN SYS	A		15,525				15,525	U
	Air Force Communications								
36	Information Transport Systems	A		49,377				49,377	U
37	Base Info Infrastructure	A		41,239				41,239	U
38	AFNET	A		228,978				228,978	U
39	Voice Systems	A		43,603				43,603	U
40	USCENTCOM	A		30,983				30,983	U
	DISA Programs								
41	Space Based Ir Sensor Pgm Space	A		49,570				49,570	U
42	Navstar GPS Space	A		2,008				2,008	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2010	FY 2011	FY 2011	FY 2011	S e c
			(Base & OCO) Quantity Cost	Base Request with CR Adj* Quantity Cost	OCO Request with CR Adj* Quantity Cost	Total Request with CR Adj* Quantity Cost	
43	Nudet Detection Sys Space	A	15,389	5,926		5,926	U
44	Af Satellite Control Network Space	A	58,185	60,383		60,383	U
45	Spacelift Range System Space	A	74,372	91,004		91,004	U
46	Milsatcom Space	A	139,887	221,545	4,300	225,845	U
47	Space Mods Space	A	30,371	18,384		18,384	U
48	Counterspace System	A	29,703	18,801	8,200	27,001	U
Organization And Base							
49	Tactical C-E Equipment	A	214,327	268,140	2,552	270,692	U
50	Combat Survivor Evader Locater	A	34,847	34,925		34,925	U
51	Radio Equipment	A	15,489	14,541		14,541	U
52	CCTV/Audiovisual Equipment	A	10,699	11,613		11,613	U
53	Base Comm Infrastructure	A	123,872	108,308		108,308	U
Modifications							
54	Comm Elect Mods	A	63,894	74,356	470	74,826	U
Total Electronics and Telecommunications Equip			2,079,112	2,324,421	65,985	2,390,406	
Budget Activity 04: Other Base Maintenance and Support Equip							
Personal Safety & Rescue Equip							
55	Night Vision Goggles	A	28,143	20,873	8,833	29,706	U
56	Items Less Than \$5,000,000 (Safety)	A	22,049	14,292		14,292	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
43	Nudet Detection Sys Space	A		5,669			5,669		U
44	Af Satellite Control Network Space	A		57,760			57,760		U
45	Spacelift Range System Space	A		87,050			87,050		U
46	Milsatcom Space	A		211,920		4,448	216,368		U
47	Space Mods Space	A		17,585			17,585		U
48	Counterspace System	A		17,984		8,482	26,466		U
Organization And Base									
49	Tactical C-E Equipment	A		256,490		2,640	259,130		U
50	Combat Survivor Evader Locater	A		33,408			33,408		U
51	Radio Equipment	A		13,909			13,909		U
52	CCTV/Audiovisual Equipment	A		11,108			11,108		U
53	Base Comm Infrastructure	A		103,602			103,602		U
Modifications									
54	Comm Elect Mods	A		71,125		486	71,611		U
Total Electronics and Telecommunications Equip				2,223,434		68,255	2,291,689		
Budget Activity 04: Other Base Maintenance and Support Equip									

Personal Safety & Rescue Equip									
55	Night Vision Goggles	A		19,966		9,137	29,103		U
56	Items Less Than \$5,000,000 (Safety)	A		13,671			13,671		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
43	Nudet Detection Sys Space	A		4,863				4,863	U
44	Af Satellite Control Network Space	A		61,386				61,386	U
45	Spacelift Range System Space	A		125,947				125,947	U
46	Milsatcom Space	A		104,720				104,720	U
47	Space Mods Space	A		28,075				28,075	U
48	Counterspace System	A		20,718				20,718	U
Organization And Base									
49	Tactical C-E Equipment	A		227,866		9,445		237,311	U
50	Combat Survivor Evader Locator	A		22,184				22,184	U
51	Radio Equipment	A		11,408				11,408	U
52	CCTV/Audiovisual Equipment	A		11,559				11,559	U
53	Base Comm Infrastructure	A		105,977				105,977	U
Modifications									
54	Comm Elect Mods	A		76,810				76,810	U
Total Electronics and Telecommunications Equip				1,974,292		44,685		2,018,977	
Budget Activity 04: Other Base Maintenance and Support Equip									

Personal Safety & Rescue Equip									
55	Night Vision Goggles	A		20,008		12,900		32,908	U
56	Items Less Than \$5,000,000 (Safety)	A		25,499				25,499	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Department of the Air Force
 FY 2012 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Depot Plant+Mtrls Handling Eq											
57	Mechanized Material Handling Equip	A		15,402		12,853				12,853	U
Base Support Equipment											
58	Base Procured Equipment	A		21,031		4,788		9,070		13,858	U
59	Contingency Operations	A		21,236		28,390		131,559		159,949	U
60	Productivity Capital Investment	A		3,011		1,879				1,879	U
61	Mobility Equipment	A		52,199		38,558		16,588		55,146	U
62	Items Less Than \$5,000,000 (Base S)	A		23,270		4,989				4,989	U
Special Support Projects											
64	DARP RC135	A		23,062		23,296				23,296	U
65	DCGS-AF	A		376,862		271,015				271,015	U
67	Special Update Program	A		486,310		489,680				489,680	U
68	Defense Space Reconnaissance Prog.	A		64,247		32,668		9,700		42,368	U
999	Classified Programs			16,738,735		14,258,508		2,822,166		17,080,674	U
Total Other Base Maintenance and Support Equip				17,875,557		15,201,789		2,997,916		18,199,705	
Budget Activity 05: Spares and Repair Parts											
Spares And Repair Parts											
69	Spares And Repair Parts	A		19,659		19,046				19,046	U
Total Spares and Repair Parts				19,659		19,046				19,046	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Depot Plant+Mtrls Handling Eq									
57	Mechanized Material Handling Equip	A		12,295				12,295	U
Base Support Equipment									
58	Base Procured Equipment	A		4,580		9,382		13,962	U
59	Contingency Operations	A		27,157		136,085		163,242	U
60	Productivity Capital Investment	A		1,797				1,797	U
61	Mobility Equipment	A		36,883		17,159		54,042	U
62	Items Less Than \$5,000,000 (Base S)	A		4,772				4,772	U
Special Support Projects									
64	DARP RC135	A		22,284				22,284	U
65	DCGS-AF	A		259,240				259,240	U
67	Special Update Program	A		468,405				468,405	U
68	Defense Space Reconnaissance Prog.	A		31,249		10,032		41,281	U
999	Classified Programs			13,639,022		2,919,255		16,558,277	U
Total Other Base Maintenance and Support Equip				14,541,321		3,101,050		17,642,371	
Budget Activity 05: Spares and Repair Parts									

Spares And Repair Parts									
69	Spares And Repair Parts	A		18,218				18,218	U
Total Spares and Repair Parts				18,218				18,218	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Depot Plant+Mtrls Handling Eq									
57	Mechanized Material Handling Equip	A		37,829				37,829	U
Base Support Equipment									
58	Base Procured Equipment	A		16,483				16,483	U
59	Contingency Operations	A		16,754		18,100		34,854	U
60	Productivity Capital Investment	A		3,653				3,653	U
61	Mobility Equipment	A		30,345		9,800		40,145	U
62	Items Less Than \$5,000,000 (Base S)	A		2,819		8,400		11,219	U
Special Support Projects									
64	DARP RC135	A		23,341				23,341	U
65	DCGS-AF	A		212,146		3,000		215,146	U
67	Special Update Program	A		410,069				410,069	U
68	Defense Space Reconnaissance Prog.	A		41,066		64,400		105,466	U
999	Classified Programs			14,618,160		2,991,347		17,609,507	U
Total Other Base Maintenance and Support Equip				15,458,172		3,107,947		18,566,119	
Budget Activity 05: Spares and Repair Parts									

Spares And Repair Parts									
69	Spares And Repair Parts	A		14,630				14,630	U
Total Spares and Repair Parts				14,630				14,630	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											
Undistributed											
70	Adj to Match Continuing Resolution	A			-775,323		106,216		-669,107		U
Total Undistributed					-775,323		106,216		-669,107		
Total Other Procurement, Air Force			20,247,439		17,070,057		3,193,697		20,263,754		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
70	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Other Procurement, Air Force			17,070,057		3,193,697		20,263,754		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Air Force
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2011

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
70	Adj to Match Continuing Resolution	A	-----	-----	-----	-----	-----	-----	U
Total Undistributed			-----	-----	-----	-----	-----	-----	
Total Other Procurement, Air Force			17,602,036		3,204,641		20,806,677		

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES

Program Element for Code B Items	Other Related Program Elements												
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	18.108	29.207	5.621	2.658	8.279	5.837	6.603	7.303	7.135	N/A	N/A

Description

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$17.374M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$15.622M/FY15 and \$16.299M/FY16.

Passenger Carrying Vehicles includes the procurement of sedans, station wagons, law enforcement sedans, ambulances and buses. These vehicles are general in nature, but they fulfill unique and distinct needs commensurate with their design.

Sedans are available in compact, mid-size, and large, and are used to support a variety of functions and missions at all levels of the Air Force. A portion of these sedans is dedicated for use by the Office Special Investigation (OSI) and a portion is procured as chase cars used to support U-2 aircraft operations.

Station wagons are mid-sized vehicles which are primarily used to transport personnel and light cargo. They are mostly used in overseas locations and some high security areas located near missile installations. They are also used in the maintenance and flying operation areas to support aircraft sortie generation.

Law Enforcement Sedans (LE Sedans) come equipped with a heavy-duty component package for law enforcement and security missions. Security forces personnel use this type of vehicle for emergency response, traffic control, patrol duties, and base security operations.

Ambulances include both bus ambulances and modular ambulances that are used for medical evacuation operations. The bus ambulance is a 44 passenger bus converted to accommodate massive patient transport for medical emergency situations and humanitarian/disaster relief operations. The modular models are standard commercial ambulances that are available in 4x2 and 4x4 configurations. They are used for the movement of patients under field conditions, aircraft crash rescue operations, and routine transportation of patients to and from medical facilities.

Buses include a variety of commercial vehicles that support a broad range of mass transit requirements. Bus sizes range from the 16 passenger shuttle bus to the 52 passenger bus. These vehicles support Air Education and Training Command (AETC) training units, Air Force band organizations, protocol offices, and several other missions.

Program elements associated with this P-1 Line are: 0202834F, 0207588F, 0208542F, 0305202F, 0402834F, 0502834F, 0502844F, 0504214F, 0702834F, 0802834F, 0808534F

P-1 Shopping List Item No. 1	Budget Item Justification Exhibit P-40, page 1 of 22
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Exhibit P-40, Budget Item Justification	Date: February 2011																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES																								
<p><u>Description Continued</u></p> <p>Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority):</p> <table border="0"> <thead> <tr> <th>\$M</th> <th>FY10</th> <th>FY11</th> <th>FY12</th> <th>FY13</th> <th>FY14</th> <th>FY15</th> <th>FY16</th> </tr> </thead> <tbody> <tr> <td>Guard:</td> <td>\$1.090</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Reserve:</td> <td>\$.120</td> <td>\$1.267</td> <td>\$1.217</td> <td>\$1.119</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table> <p>FY 2012 Program Justification</p> <p>FY12 procurement dollars procures 59 vehicles in support of installation and unit mission requirements for Air Force personnel</p> <p>FY12 OCO dollars in the amount of \$2.658M procures vehicles to replace Air Force Central Command (AFCENT) leased vehicles with Air Force owned vehicles. Currently AFCENT leases vehicles annually. Leases do not allow re-distribution flexibility to meet Central Command (CENTCOM) requirements. Vehicle procurement supports AOR operations for aircraft sortie generation, first responders, construction, force protection, and humanitarian/combat operations “outside-the-wire”.</p> <p>Items requested in FY12 are a continuing requirement, identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Guard:	\$1.090	\$0	\$0	\$0	\$0	\$0	\$0	Reserve:	\$.120	\$1.267	\$1.217	\$1.119	\$0	\$0	\$0
\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
Guard:	\$1.090	\$0	\$0	\$0	\$0	\$0	\$0																		
Reserve:	\$.120	\$1.267	\$1.217	\$1.119	\$0	\$0	\$0																		
P-1 Shopping List Item No. 1	Budget Item Justification Exhibit P-40, page 2 of 22																								

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A	0		0.000	50	0.016	0.817	68	0.017	1.176	7	0.025	0.172
GUARD	A												
RESERVE	A							10	0.017	0.173	2	0.025	0.049
COMPACT SEDAN, UNITED STATES		[0]		[0.000]	[50]	0.016	[0.817]	[78]	0.017	[1.349]	[9]	0.025	[0.221]
ACTIVE	A				0	0.000	0.000	2	0.017	0.033	2	0.018	0.035
GUARD	A												
RESERVE	A												
COMPACT SEDAN, UNITED STATES, E-85		[0]		[0.000]	[0]		[0.000]	[2]	0.017	[0.033]	[2]	0.018	[0.035]
ACTIVE	A				9	0.015	0.132						
RESERVE	A												
COMPACT SEDAN, JAPAN		[0]		[0.000]	[9]	0.015	[0.132]	[0]		[0.000]	[0]		[0.000]
ACTIVE	A							16	0.023	0.375	3	0.030	0.089
GUARD	A												
RESERVE	A												
STATION WAGON, UNITED STATES		[0]		[0.000]	[0]		[0.000]	[16]	0.023	[0.375]	[3]	0.030	[0.089]
ACTIVE	A				4	0.015	0.062						
GUARD	A												
RESERVE	A												
STATION WAGON, JAPAN		[0]		[0.000]	[4]	0.015	[0.062]	[0]		[0.000]	[0]		[0.000]
ACTIVE	A				65	0.025	1.597	22	0.023	0.509	6	0.030	0.180
GUARD	A												
RESERVE	A												
L.E. SEDAN, UNITED STATES		[0]		[0.000]	[65]	0.025	[1.597]	[22]	0.023	[0.509]	[6]	0.030	[0.180]
ACTIVE	A				7	0.028	0.198						
RESERVE	A												
L.E. SEDAN, JAPAN		[0]		[0.000]	[7]	0.028	[0.198]	[0]		[0.000]	[0]		[0.000]
ACTIVE	A				0	0.000	0.000	2	0.017	0.034	1	0.022	0.022

P-1 Shopping List Item No. 1

**Weapon System Cost Analysis
Exhibit P-5, page 3 of 22**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GUARD	A												
RESERVE	A					0.000	1	0.017	0.017				
MIDSIZE SEDAN, UNITED STATES		[0]		[0.000]	[0]		[0.000]	[3]	0.017	[0.052]	[1]	0.022	[0.022]
ACTIVE	A				0	0.000	0.000	2	0.033	0.066	4	0.039	0.156
GUARD	A												
RESERVE	A												
SUBCOMPACT SEDAN, UNITED STATES		[0]		[0.000]	[0]		[0.000]	[2]	0.033	[0.066]	[4]	0.039	[0.156]
ACTIVE	A				30	0.125	3.739	14	0.130	1.820	2	0.151	0.302
GUARD	A												
RESERVE	A							1	0.130	0.130	1	0.151	0.151
AMB, 44 PAX CONV US		[0]		[0.000]	[30]	0.125	[3.739]	[15]	0.130	[1.950]	[3]	0.151	[0.453]
ACTIVE	A				25	0.122	3.051	18	0.112	2.014	2	0.138	0.276
GUARD	A				5	0.122	0.610						
RESERVE	A							2	0.112	0.224	2	0.138	0.276
AMB, MOD 4X4 US		[0]		[0.000]	[30]	0.122	[3.661]	[20]	0.112	[2.238]	[4]	0.138	[0.551]
ACTIVE	A				7	0.104	0.731	13	0.114	1.476	5	0.118	0.590
GUARD	A												
RESERVE	A							2	0.114	0.227	2	0.118	0.236
AMB, MOD 4X2 US		[0]		[0.000]	[7]	0.104	[0.731]	[15]	0.114	[1.703]	[7]	0.118	[0.826]
ACTIVE	A				4	0.076	0.304	17	0.060	1.012	5	0.092	0.461
GUARD	A												
RESERVE	A							2	0.060	0.119	2	0.092	0.184
BUS, 16 PAX US		[0]		[0.000]	[4]	0.076	[0.304]	[19]	0.060	[1.131]	[7]	0.092	[0.645]
ACTIVE	A				25	0.111	2.769	21	0.117	2.462	1	0.118	0.118
GUARD	A												
RESERVE	A	0						2	0.117	0.235	2	0.118	0.236
BUS, 28 PAX US		[0]		[0.000]	[25]	0.111	[2.769]	[23]	0.117	[2.697]	[3]	0.118	[0.354]

P-1 Shopping List Item No. 1

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A				0	0.000	0.000	34	0.415	14.124	2	0.486	0.973
GUARD	A												
RESERVE	A												
BUS, 41 PAX US		[0]		[0.000]	[0]	[0.000]	[0.000]	[34]	0.415	[14.124]	[2]	0.486	[0.973]
ACTIVE	A				25	0.120	2.999	20	0.142	2.839	5	0.085	0.425
GUARD	A				4	0.120	0.480						
RESERVE	A				1	0.120	0.120	1	0.142	0.142	1	0.085	0.085
BUS, 44 PAX US		[0]		[0.000]	[30]	0.120	[3.598]	[21]	0.142	[2.981]	[6]	0.085	[0.510]
ARMORED SEDAN					2	0.250	0.500				2	0.303	0.606
BUS, SURREY 23 PAX G AFGHANISTAN	A												
BUS, SCH 25-29 PAX AFGHANISTAN	A												
TOTAL PROGRAM:				0.000			18.108			29.207			5.621

Remarks
UNIT COSTS FOR FY12 ARE SUBJECT TO CHANGE.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A	9	0.025	0.221			
GUARD	A						
RESERVE	A						
COMPACT SEDAN, UNITED STATES		[9]	0.025	[0.221]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
COMPACT SEDAN, UNITED STATES, E-85		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
RESERVE	A						
COMPACT SEDAN, JAPAN		[0]		[0.000]	[0]		[0.000]
ACTIVE	A	4	0.030	0.118			
GUARD	A						
RESERVE	A						
STATION WAGON, UNITED STATES		[4]	0.030	[0.118]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
STATION WAGON, JAPAN		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
L.E. SEDAN, UNITED STATES		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
RESERVE	A						
L.E. SEDAN, JAPAN		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GUARD	A						
RESERVE	A						
MIDSIZE SEDAN, UNITED STATES		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
SUBCOMPACT SEDAN, UNITED STATES		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
AMB, 44 PAX CONV US		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
AMB, MOD 4X4 US		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
AMB, MOD 4X2 US		[0]		[0.000]	[0]		[0.000]
ACTIVE	A	2	0.092	0.184			
GUARD	A						
RESERVE	A						
BUS, 16 PAX US		[2]	0.092	[0.184]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
BUS, 28 PAX US		[0]		[0.000]	[0]		[0.000]

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature PASSENGER CARRYING VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A						
GUARD	A						
RESERVE	A						
BUS, 41 PAX US		[0]		[0.000]	[0]		[0.000]
ACTIVE	A	5	0.085	0.425			
GUARD	A						
RESERVE	A						
BUS, 44 PAX US		[5]	0.085	[0.425]	[0]		[0.000]
ARMORED SEDAN							
BUS, SURREY 23 PAX G AFGHANISTAN	A	5	0.052	0.262			
BUS, SCH 25-29 PAX AFGHANISTAN	A	27	0.054	1.447			
TOTAL PROGRAM:				2.658			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1									P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES		
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
COMPACT SEDAN, UNITED STATES ()							/				
(2010)	50	16,334.00	AFMC/WR-ALC		MIPR		GSA/GENERAL MOTORS / DETROIT MI	Feb-10	May-10	Y	
(2011)	78	17,297.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-11	Oct-11	Y	
(2012)	9	24,530.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Oct-12	Y	
(2012 OCO)	9	24,530.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Oct-12	Y	
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
COMPACT SEDAN, UNITED STATES, E-85 ()							/				
(2010)	0						/				
(2011)	2	16,618.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-11	Nov-11	Y	

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1										P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES	
<u>Weapon System</u>					Subline Item						
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	2	17,732.50	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
COMPACT SEDAN, JAPAN ()							/				
(2010)	9	14,637.00	AFMC/WR-ALC		MIPR		NAVY/GENERAL MOTORS / DETROIT MI	Aug-10	Jan-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1	P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES

<u>Weapon System</u>	Subline Item
PASSENGER CARRYING VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
STATION WAGON, UNITED STATES ()							/				
(2010)	0						/				
(2011)	16	23,453.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jul-11	Dec-11	Y	
(2012)	3	29,580.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jun-12	Dec-12	Y	
(2012 OCO)	4	29,580.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jun-12	Dec-12	Y	
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
STATION WAGON, JAPAN ()							/				
(2010)	4	15,462.00	AFMC/WR-ALC		MIPR		NISSAN / YOKOHAMA JA	Mar-10	Jun-10	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1									P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES		
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
L.E. SEDAN, UNITED STATES ()							/				
(2010)	65	24,570.00	AFMC/WR-ALC		MIPR		GSA/GENERAL MOTORS / DETROIT MI	Apr-10	Oct-10	Y	
(2011)	22	23,141.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-11	Nov-11	Y	
(2012)	6	30,018.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				

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Exhibit P-5A, Procurement History and Planning								Date: February 2011			
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1								P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES			
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
L.E. SEDAN, JAPAN ()							/				
(2010)	7	28,294.00	AFMC/WR-ALC		MIPR		NAVY/MAZDA / JAPAN	Sep-10	Mar-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
MIDSIZE SEDAN, UNITED STATES ()							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1									P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES		
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	0						/				
(2011)	3	17,182.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jul-11	Dec-11	Y	
(2012)	1	21,680.80	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jul-12	Dec-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
SUBCOMPACT SEDAN, UNITED STATES ()							/				
(2010)	0						/				
(2011)	2	33,040.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-11	Oct-11	Y	
(2012)	4	38,878.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Oct-12	Y	
(2012 OCO)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1									P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES		
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
AMB, 44 PAX CONV US ()							/				
(2010)	30	124,633.11	AFMC/WR-ALC		MIPR		BLUEBIRD / FORT VALLEY	Feb-10	Sep-11	Y	
(2011)	15	129,971.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2012)	3	150,967.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2016)	0						/				
(2014)	0						/				
(2015)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
AMB, MOD 4X4 US ()							/				
(2010)	30	122,023.00	AFMC/WR-ALC		MIPR		GSA/WHEELED COACH / WINTER PARK FL	Apr-10	Sep-10	Y	
(2011)	20	111,904.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-11	Aug-11	Y	
(2012)	4	137,850.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Aug-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2016)	0						/				
(2015)	0						/				
AMB, MOD 4X2 US ()							/				
(2010)	7	104,458.00	AFMC/WR-ALC		MIPR		GSA/WHEELED COACH / WINTER PARK FL	Mar-10	Sep-10	Y	
(2011)	15	113,546.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Feb-11	Sep-11	Y	
(2012)	7	118,006.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Feb-12	Sep-12	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1									P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES		
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2016)	0						/				
(2015)	0						/				
BUS, 16 PAX US ()							/				
(2010)	4	75,958.00	AFMC/WR-ALC		MIPR		GSA/COLONIAL EQUIPMENT CO / FREDERICK MD	Feb-10	Oct-10	Y	
(2011)	19	59,502.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jul-11	May-12	Y	
(2012)	7	92,188.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jul-12	May-13	Y	
(2012 OCO)	2	92,188.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Jul-12	May-13	Y	
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1									P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES		
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2016)	0						/				
BUS, 28 PAX US ()							/				
(2010)	25	110,779.29	AFMC/WR-ALC		MIPR		GSA/BLUEBIRD / FORT VALLEY GA	Mar-10	Aug-10	Y	
(2011)	23	117,252.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Mar-11	Aug-11	Y	
(2012)	3	117,985.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Aug-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
BUS, 41 PAX US ()							/				
(2010)	0	0.00					/				
(2011)	34	415,399.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-11	Oct-11	Y	

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1										P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES	
<u>Weapon System</u>					Subline Item						
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	2	486,436.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Oct-12	Y	
(2012 OCO)	0						/				
(2014)	0						/				
(2013)	0						/				
(2015)	0						/				
(2016)	0						/				
BUS, 44 PAX US ()							/				
(2010)	30	119,945.00	AFMC/WR-ALC		MIPR		GSA/BLUEBIRD / FORT VALLEY GA	Mar-10	Aug-10	Y	
(2011)	21	141,947.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Mar-11	Aug-11	Y	
(2012)	6	85,039.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Aug-12	Y	
(2012 OCO)	5	85,039.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Aug-12	Y	
(2013)	0						/				
(2014)	0						/				

P-1 Shopping List Item No. 1

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Exhibit P-5A, Procurement History and Planning								Date: February 2011			
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1								P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES			
<u>Weapon System</u>						Subline Item					
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
BUS, 44 PAX JAPAN ()							/				
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
ARMORED SEDAN ()							/				
(2010)	2	250,000.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Sep-10	Dec-10	Y	
(2011)							/				

P-1 Shopping List Item No. 1

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 1										P-1 Line Item Nomenclature: PASSENGER CARRYING VEHICLES	
<u>Weapon System</u>					Subline Item						
PASSENGER CARRYING VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	2	303,000.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	Sep-12	Dec-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
BUS, SCH 25-29 PAX AFGHANISTAN ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)	27	53,593.00	AFMC/WR-ALC		MIPR		GSA/UNKNOWN / UNKNOWN	May-12	Aug-12	Y	
(2013)							/				
(2014)							/				

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.2	P-1 Line Item Nomenclature MEDIUM TACTICAL VEHICLES

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	90.197	52.968	18.411	0.000	18.411	23.651	17.898	23.689	31.200	N/A	N/A

Description

FY10 funding total includes \$3.364M for Overseas Contingency Operations.
 FY10 funding total includes \$6.000M for the Overseas Contingency Operations Supplemental Request.
 FY11 funding total includes \$7.350M requested for Overseas Contingency Operations.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$10.617M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$3.416M/FY15 and \$3.440M/FY16.

FY10 funding includes \$55.000M for PRCP Program Number 353, Mine Resistant and Ambushed Protected Vehicle (MRAP) All Terrain Vehicle (M-ATV).

The Family of Medium Tactical Vehicles (FMTVs) has the capability to operate in austere, adverse terrain. These important tactical assets are used by Combat Communications Units, Air Support Operations Squadrons (ASOS), Explosive Ordnance Disposal (EOD) units, and other tactical direct mission support units throughout the Air Force. The US Army uses them extensively. FMTVs are a class of M-Series Vehicles.

The FMTV also includes the Mine Resistant and Ambushed Protected Vehicle (MRAP) All Terrain Vehicle (M-ATV) which provides warfighters multi-mission platforms capable of mitigating improvised explosive devices (IEDs), underbody mines and small arms fire threats.

The Air Force uses these assets in joint operations with the Army. They are crucial in order to maintain commonality, compatibility of parts, and reciprocal maintenance support. These tactical vehicles are key to the Air Force's war fighting capability. Shortfalls of these vehicle types will impede execution of operation plans and result in less effective mission support and sustainment. These vehicles are critical in mission support and sustainment efforts and are a key part of contingency operations.

Program elements associated with this P-1 line are: 0202834F, 0402834F, 0502834F, 0502844F, 0702831F, 0802834F

Exhibit P-40, Budget Item Justification	Date: February 2011																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.2	P-1 Line Item Nomenclature MEDIUM TACTICAL VEHICLES																								
<p><u>Description Continued</u></p> <p>Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority):</p> <table border="0"> <thead> <tr> <th>\$M</th> <th>FY10</th> <th>FY11</th> <th>FY12</th> <th>FY13</th> <th>FY14</th> <th>FY15</th> <th>FY16</th> </tr> </thead> <tbody> <tr> <td>Guard:</td> <td>\$5.973</td> <td>\$17.228</td> <td>--</td> <td>\$22.415</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Reserve:</td> <td>\$3.832</td> <td>\$ 1.266</td> <td>\$.261</td> <td>\$.725</td> <td>\$.162</td> <td>\$.166</td> <td>--</td> </tr> </tbody> </table> <p>FY 2012 Program Justification</p> <p>FY12 procurement dollars in the amount of \$18.411M procures 116 vehicles in support of installation and unit mission requirements for Air Force personnel. The total inventory objective for the Family of Medium Tactical Vehicles is 5,158. The procurement requirements for shortages and replacements is 3,667.</p> <p>Item requested in FY12 are a continuing requirement; are identified on the following P-5; and are representative of item to be procured. Item procured during execution may change based on critical equipment needed to support current Air Force requirement.</p>		\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Guard:	\$5.973	\$17.228	--	\$22.415	--	--	--	Reserve:	\$3.832	\$ 1.266	\$.261	\$.725	\$.162	\$.166	--
\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
Guard:	\$5.973	\$17.228	--	\$22.415	--	--	--																		
Reserve:	\$3.832	\$ 1.266	\$.261	\$.725	\$.162	\$.166	--																		
P-1 Shopping List Item No. 2	Budget Item Justification Exhibit P-40, page 2 of 17																								

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature					
Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2								MEDIUM TACTICAL VEHICLES					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A				28		6.516	22		5.984	20		5.419
GUARD	A				0			19		5.168			
RESERVE	A	0			3		0.698	0					
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH		[0]		[0.000]	[31]	0.233	[7.214]	[41]	0.272	[11.151]	[20]	0.271	[5.419]
ACTIVE	A	0					0.000	3		1.086	4		1.702
GUARD	A	0			0			0					
RESERVE	A	0			2		0.680	0					
TRK, TRACTOR, M1088A1 W/WINCH & W/OUT		[0]		[0.000]	[2]	0.340	[0.680]	[3]	0.362	[1.086]	[4]	0.426	[1.702]
ACTIVE	A				12		5.729	10		5.328	8		3.405
GUARD	A				0			5		2.664			
RESERVE	A	0			0			0					
TRK, WRECKER, M1089A1P2 W/WINCH (2234)		[0]		[0.000]	[12]	0.477	[5.729]	[15]	0.533	[7.991]	[8]	0.426	[3.405]
ACTIVE	A	0					0.000	1		0.414	4		1.942
GUARD	A	0			0			0					
RESERVE	A	0					0.000	1		0.414			
TRK, CGO, MTV, M1083A1P2, W/WINCH 5T (2236)		[0]		[0.000]	[0]		[0.000]	[2]	0.414	[0.829]	[4]	0.485	[1.942]
ACTIVE	A	0					0.000	5		2.004	2		0.843
GUARD	A	0			0			0					
RESERVE	A	0			0			0					
TRK, DUMP, M1090A1P2 W/WINCH (2234)		[0]		[0.000]	[0]		[0.000]	[5]	0.401	[2.004]	[2]	0.422	[0.843]
ACTIVE	A				15		3.462	25		6.125	6		1.499
GUARD	A	0						15		3.675			
RESERVE	A	0						0					
FY10 OCO (ACTIVE)	A				15		3.462						
FY10 OCO SUPPLEMENTAL (ACTIVE)	A				19		4.385						
FY10 OCO SUPPLEMENTAL (RESERVE)	A				7		1.615						
FY11 OCO (ACTIVE)	A							30		7.350			

P-1 Shopping List Item No. 2

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis							Date: February 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature						
Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2							MEDIUM TACTICAL VEHICLES						
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRK, CGO, MTV, M1078A1P2, W/WINCH (2231)		[0]		[0.000]	[56]	0.231	[12.923]	[70]	0.245	[17.150]	[6]	0.250	[1.499]
ACTIVE	A				12		0.474	31		1.261	27		1.122
GUARD	A	0			0			0					
RESERVE	A	0			0			0					
TLR TK WTR, M149A1		[0]		[0.000]	[12]	0.039	[0.474]	[31]	0.041	[1.261]	[27]	0.042	[1.122]
ACTIVE	A	0		0.000	8		0.673	27		2.341	6		0.585
GUARD	A	0			71		5.973	66		5.721			
RESERVE	A	0			8		0.673	8		0.693			
DOLLY SET, M1022A1		[0]		[0.000]	[87]	0.084	[7.319]	[101]	0.087	[8.755]	[6]	0.098	[0.585]
ACTIVE	A	0		0.000	0			3		0.118	5		0.218
GUARD	A	0			0			0					
RESERVE	A	0			0			0					
TLR, ISO CONTAINER M871		[0]		[0.000]	[0]		[0.000]	[3]	0.039	[0.118]	[5]	0.044	[0.218]
ACTIVE	A	0		0.000	8		0.660	28		2.380	12		1.033
GUARD	A	0			0			0					
RESERVE	A	0			0			0					
TLR, ISO CONTAINER M872		[0]		[0.000]	[8]	0.082	[0.660]	[28]	0.085	[2.380]	[12]	0.086	[1.033]
ACTIVE	A	0			0			4	0.014	0.057	4	0.096	0.382
GUARD	A	0			0			0					
RESERVE	A	0			0			0					
TLR, 5T FLATBED, M843		[0]		[0.000]	[0]		[0.000]	[4]	0.014	[0.057]	[4]	0.096	[0.382]
ACTIVE	A	0			4		0.033	3		0.026			
GUARD	A	0						0					
RESERVE	A	0			20		0.166	18		0.159	18		0.261
TLR, 2.5T CHS, M200		[0]		[0.000]	[24]	0.008	[0.199]	[21]	0.009	[0.185]	[18]	0.010	[0.261]
MRAP-ATV RETROFIT UPGRADES ¹	A						7.508						
MRAP SPIRAL UPGRADES/ECP ²	A						47.492						

P-1 Shopping List Item No. 2

Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2	P-1 Line Item Nomenclature MEDIUM TACTICAL VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MRAP		[0]		[0.000]	[0]		[55.000]	[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			90.197			52.968			18.411

Remarks

Unit costs for the FY12 are subject to change.

- (1) Underbody Survivability kit; Tire & Engine AFES; Crew AFES Upgrade
- (2) Rolling Chassis ISS Kits; ISS Kits Plus Kits; 360 Degree Lighting; HVAC Upgrade; "Wild Cat" Front Door

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2	P-1 Line Item Nomenclature MEDIUM TACTICAL VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRK, TRACTOR, M1088A1 W/WINCH & W/OUT		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRK, WRECKER, M1089A1P2 W/WINCH (2234)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRK, CGO, MTV, M1083A1P2, W/WINCH 5T (2236)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRK, DUMP, M1090A1P2 W/WINCH (2234)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
FY10 OCO (ACTIVE)	A						
FY10 OCO SUPPLEMENTAL (ACTIVE)	A						
FY10 OCO SUPPLEMENTAL (RESERVE)	A						
FY11 OCO (ACTIVE)	A						

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2	P-1 Line Item Nomenclature MEDIUM TACTICAL VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRK, CGO, MTV, M1078A1P2, W/WINCH (2231)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TLR TK WTR, M149A1		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
DOLLY SET, M1022A1		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TLR, ISO CONTAINER M871		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TLR, ISO CONTAINER M872		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TLR, 5T FLATBED, M843		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TLR, 2.5T CHS, M200		[0]		[0.000]	[0]		[0.000]
MRAP-ATV RETROFIT UPGRADES ¹	A						
MRAP SPIRAL UPGRADES/ECP ²	A						

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2	P-1 Line Item Nomenclature MEDIUM TACTICAL VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MRAP		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH ()							/				
(2010)	31	232,698.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Apr-12	Y	
(2011)	41	271,984.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-11	Aug-12	Y	
(2012)	20	270,939.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-12	Aug-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRK, TRACTOR, M1088A1 W/WINCH & W/OUT ()							/				
(2010)	2	340,140.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Apr-12	Y	
(2011)	3	362,009.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-11	May-12	Y	
(2012)	4	425,568.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Jul-12	May-13	Y	

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Exhibit P-5A, Procurement History and Planning								Date: February 2011			
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2								P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES			
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRK, WRECKER, M1089A1P2 W/WINCH (2234) ()							/				
(2010)	12	477,419.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Apr-12	Y	
(2011)	15	532,751.20	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-11	Aug-12	Y	
(2012)	8	425,661.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-12	Aug-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
Weapon System						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2016)	0						/				
TRK, CGO, MTV, M1083A1P2, W/WINCH 5T (2236) ()							/				
(2010)	0						/				
(2011)	2	414,365.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-11	Aug-12	Y	
(2012)	4	485,394.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-12	Aug-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRK, DUMP, M1090A1P2 W/WINCH (2234) ()							/				
(2010)	0						/				
(2011)	5	400,879.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-11	Aug-12	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
(2012)	2	421,552.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Dec-11	May-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRK, CGO, MTV, M1078A1P2, W/WINCH (2231) ()							/				
(2010)	56	230,769.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Apr-12	Y	
(2011)	70	245,000.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-11	Aug-12	Y	
(2012)	6	249,835.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-12	Aug-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
TLR TK WTR, M149A1 ()							/				
(2010)	12	39,481.00	AFMC/WR-ALC		MIPR		WEST MART / CERESA, CA	Mar-10	Jul-10	Y	
(2011)	31	40,684.29	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-11	Jul-11	Y	
(2012)	27	41,570.22	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-12	Aug-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
DOLLY SET, M1022A1 ()							/				
(2010)	87	84,122.00	AFMC/WR-ALC		MIPR		SIERRA DEPOT / HERLONG, CA	Jan-10	Aug-10	Y	

P-1 Shopping List Item No. 2

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	101	86,686.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-11	Sep-11	Y	
(2012)	6	97,544.29	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2016)	0						/				
TLR, ISO CONTAINER M871 ()							/				
(2010)	0						/				
(2011)	3	39,390.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-11	Dec-11	Y	
(2012)	5	43,510.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
TLR, ISO CONTAINER M872 ()							/				
(2010)	8	82,485.50	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Jun-11	Dec-11	Y	
(2011)	28	84,997.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Jun-12	Dec-12	Y	
(2012)	12	86,056.57	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Nov-12	Jul-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TLR, 5T FLATBED, M843 ()							/				
(2010)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2									P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
MEDIUM TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	4	14,155.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-11	Nov-11	Y	
(2012)	4	95,570.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TLR, 2.5T CHS, M200 ()							/				
(2010)	24	8,280.00	AFMC/WR-ALC		MIPR		TURTLE MT. / OMAHA, NE	Oct-10	Dec-10	Y	
(2011)	21	8,811.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-11	Nov-11	Y	
(2012)	18	9,731.50	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-12	Nov-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				

P-1 Shopping List Item No. 2

**Procurement History and Planning
Exhibit P-5A, page 16 of 17**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 2	P-1 Line Item Nomenclature: MEDIUM TACTICAL VEHICLES
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<u>Weapon System</u> MEDIUM TACTICAL VEHICLES	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.3	P-1 Line Item Nomenclature CAP VEHICLES

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	0.897	0.902	0.917	0.000	0.917	0.932	0.946	0.961	0.983	N/A	N/A

Description

The Civil Air Patrol (CAP) is a Congressionally chartered non-profit corporation that serves as the Auxiliary of the Air Force. CAP uses federally provided resources to provide assistance requested by the DoD, federal, state or local government authorities and non-governmental organizations. CAP's procurement processes/standards are described in Department of Defense Grants & Agreements Regulations.

Failure to provide funding for these vehicles decreases the capability of CAP to provide transport of ground teams who support 90% of the Air Force's search and rescue (SAR) missions in accordance with the National SAR Plan and disaster relief activities. Vehicles also provide transportation for over 24,000 CAP cadets to support execution of the Aerospace Education and Cadet Program missions as directed by 36 U.S.C Section 403, 10 U.S.C. Section 9442.

Program element associated with this P-1 Line is: 0901223F

FY 2012 Program Justification

FY12 procurement dollars procures the following: 17 15-passenger vans and 22 7-passenger vans.

Vehicle procurements enable the Civil Air Patrol to provide rapid deployment of emergency essential ground teams who are capable of providing critical communications and humanitarian support during national emergencies and disasters. CAPs vehicle fleet (all passenger vehicles) includes vans, sedans, trucks, and SUVs. Vehicle procurements are also a critical element in supporting CAP Cadet and Aerospace education programs as CAP encourages and develops by example the voluntary contribution of private citizens to the public welfare. Various types of vehicles are used to transport cadets and search & rescue/disaster relief ground teams.

Items requested in FY12 are a continuing requirement, are identified on the following P-40A, and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current mission requirements.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 3	P-1 Line Item Nomenclature CAP VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
15 PAX VAN	A				17	0.024	0.410	12	0.024	0.288	17	0.025	0.420
7 PAX VAN	A				22	0.022	0.487	17	0.023	0.384	22	0.023	0.497
5 PAX SEDAN	A							2	0.020	0.040			
6 PAX TRUCK	A							4	0.025	0.100			
8 PAX SUV	A							3	0.030	0.090			
TOTAL PROGRAM:				0.000			0.897			0.902			0.917

Remarks
 CAP is a grant recipient; as such, AF central procurement processes are not applicable.
 CAP's procurement processes/standards are described in Department of Defense Grants & Agreements.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 3	P-1 Line Item Nomenclature CAP VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
15 PAX VAN	A						
7 PAX VAN	A						
5 PAX SEDAN	A						
6 PAX TRUCK	A						
8 PAX SUV	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	0.000	31.773	18.694	32.824	51.518	20.963	25.594	25.395	30.498	N/A	N/A

Description

FY10 procurements were under the O&M portfolio. These items are transitioning to Budget Activity 2, Vehicular Equipment, beginning in FY11.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$7.000M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$4.564M/FY15.

This vehicle group consists of pickup trucks, trailers, semi-trailers, tractors, vans, utility trucks, maintenance and facility vehicles essential to base, and flying operations. Assets are critical to the Air Force mission and essential in support of flight line operations (aircraft maintenance), depot maintenance, and component routing to depot back shops and airfield maintenance, as well as Air Base Civil Engineers performing base housing maintenance and repairs. These items are critical across the spectrum of functional users throughout the Air Force and provide multi-purpose capabilities. These vehicles also support mission needs for light to heavy cargo transport, as well as transportation for air/flight crew personnel. Cargo utility vehicles also provide heavy cargo movement and civil engineering and construction projects. Without the procurement of these replacement vehicles the Air Force will not have the ability to support broad spectrum Air Force operations. No individual procurement item in this category exceeds \$5M.

Program elements associated with this P-1 Line are: 0202834F, 0402834F, 0702834F, 0802834F

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority):

\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$0	\$3.413	\$3.949	\$4.250	\$2.227	\$2.271	\$0
Reserve:	\$0	\$1.166	\$1.031	\$1.175	\$1.739	\$.721	\$0

FY 2012 Program Justification

FY12 procurement dollars in the amount of \$18.694M procures 477 vehicles in support of installation and unit mission requirements for Air Force Personnel.

FY12 OCO dollars in the amount of \$32.824M procures vehicles to replace Air Force Central Command (AFCENT) leased vehicles. Currently AFCENT leases vehicles annually. Leases do not allow re-distribution flexibility to meet Central Command requirements. Vehicle procurement supports AOR operations for aircraft sortie generation, first responders, construction, force protection, and humanitarian/combat operations "outside-the-wire".

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
<p>Items requested in FY12 are a continuing requirement; are identified on the following P-40A; and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.</p>	
P-1 Shopping List Item No. 4	Budget Item Justification Exhibit P-40, page 2 of 9

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRAILER, FLATBED 3-8 TON	A						4	0.015	0.059	1	0.018	0.018	
TRAILER, FLATBED 45FT 25TON	A						4	0.015	0.058	8	0.016	0.124	
TRAILER, CABLE REEL, W/POLE	A						4	0.015	0.058	1	0.015	0.015	
SEMI-TRAILER, LOWBOY 60 TON M100	A						50	0.225	11.246				
TRAILER, FLATBED 5-6 TONS	A						2	0.016	0.032	2	0.016	0.032	
TRAILER, TRAVELING AXLES	A									3	0.096	0.289	
TRAILER,STAKE AND PLATE FORM, 12 TONS	A						4	0.020	0.080	5	0.024	0.120	
TRAILER, 38 FT. SEMI	A						1	0.036	0.036	5	0.037	0.184	
TRAILER, FLAT BED, 45 FT. AIR RIDE	A						2	0.047	0.094	3	0.041	0.122	
TRAILER, SEMI, 60 TON DROP DECK	A						2	0.062	0.123	5	0.065	0.326	
TRAILER, VAN 30 FT.	A						10	0.025	0.247	7	0.029	0.200	
TRAILER, 50 TON LOWBED	A						2	0.068	0.135	5	0.071	0.357	
TRAILER, 35 TON LOWBED	A						2	0.078	0.156	2	0.063	0.190	
TRAILER, 20 TON W/CONVERSION KIT, 40 FT	A						6	0.079	0.471	8	0.085	0.678	
TRAILER, SEMI, LOWBED, 20 TON 25 FT.	A						8	0.036	0.291	6	0.034	0.204	
TRAILER, LOWBED, 25 TON	A						8	0.053	0.424	3	0.052	0.156	
TRAILER, LOWBED, TILT DECK, 22 TON	A						2	0.060	0.119	4	0.059	0.236	
SEMI-TRAILER, 60 TON LOWBED	A						5	0.168	0.838	3	0.133	0.399	
TRAILER,SEMI, VAN	A						2	0.014	0.028	2	0.015	0.030	
TRUCK, PICKUP 4x4, F450	A						10	0.044	0.437	6	0.047	0.283	
TRUCK, PICKUP CREW CAB 4X2	A						2	0.026	0.051	7	0.027	0.192	
TRUCK, PICKUP, CREW CAB, 1/2T, 4X4	A						12	0.028	0.339	7	0.030	0.212	
TRUCK, 4X4 6 PAX, DUAL REAR	A						2	0.036	0.071	10	0.036	0.358	
TRUCK, PICKUP, 4X2, CREWCAB, DUAL REAR WHEELED	A						24	0.037	0.892	2	0.038	0.076	
TRUCK, CARGO, 2.5T, 4X4	A						2	0.098	0.195	3	0.096	0.288	
TRUCK, CARGO, 6 PAX, 2.5T 4X2	A						8	0.063	0.506	5	0.069	0.344	
TRUCK, CARGO, 2.5T, 4X2	A						8	0.062	0.497	5	0.064	0.319	

P-1 Shopping List Item No. 4

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK, PICKUP CREW CAB 4X4, 3/4T CU	A										5	0.033	0.166
TRUCK, PICKUP CREW CAB 4X2, 1/2T CU	A										10	0.030	0.298
TRUCK, CHASSIS 6X4	A							2	0.068	0.136	1	0.096	0.096
TRUCK, CHASSIS 4X2	A							2	0.060	0.120	8	0.062	0.497
TRUCK, STAKE 4X2 7000GVW	A										10	0.045	0.445
TRUCK, STAKE AND PLATFORM 4X2 10000GVW	A										10	0.037	0.369
TRUCK, STAKE AND PLATFORM 4X4 10000GVW	A										6	0.036	0.215
TRUCK, STAKE 4X2 2 1/2 TON	A										3	0.054	0.161
TRUCK, CARRYALL 4X2 8 PAX	A										15	0.032	0.482
TRUCK, CARRYALL 4X4 7500 GVW	A							41	0.037	1.534	15	0.048	0.722
TRUCK, CARRYALL 9 PAX DELIVERY VAN	A										6	0.036	0.219
TRUCK, CARRYALL 4X2 15 PAX	A										15	0.042	0.634
TRUCK, CARRYALL 4X2 7 PAX	A							179	0.024	4.318	10	0.031	0.311
TRUCK, PICKUP 4X4 3/4 TON 4600 & 5799 GVW	A							4	0.024	0.094	10	0.030	0.296
TRUCK, CARGO COMPACT 4X4 3500 GVW	A							14	0.018	0.248	10	0.025	0.248
TRUCK, PICKUP COMPACT 4X2	A							76	0.014	1.068	10	0.026	0.261
TRUCK, PICKUP 4600-5799 GVW	A										10	0.020	0.199
TRUCK, PICKUP 1/2TON EXT CAB 4X4	A							4	0.024	0.094	6	0.022	0.133
TRUCK, PICKUP DUAL WHEEL 4X4	A							2	0.028	0.055	5	0.032	0.162
TRUCK, PICKUP CREW CAB 4X4	A							2	0.024	0.047	5	0.027	0.136
TRUCK, PICKUP CREW CAB 4X2	A							8	0.023	0.185	5	0.020	0.099
TRUCK, PICKUP 1/4TON EXT CAB 4X2	A							8	0.032	0.258	3	0.033	0.098
VAN, BAND 24K GVW	A							2	0.071	0.142	5	0.077	0.383
TRUCK, VAN HI CUBE 1 TON	A							2	0.044	0.087	1	0.034	0.034
TRUCK, UTILITY 3500-4500 GVW 4X2	A							4	0.022	0.088	2	0.023	0.046
TRUCK, UTILITY 4X4 CREW CAB	A							4	0.024	0.097	15	0.024	0.363

P-1 Shopping List Item No. 4

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK, UTILITY	A										10	0.031	0.307
TRUCK, UTILITY 4X4	A						14	0.035	0.486		4	0.037	0.149
SUV, 4X4 COMPACT	A												
SUV, 4X2 4DR	A						4	0.022	0.086		1	0.020	0.020
CROSSOVER	A										10	0.030	0.299
VAN, MINI UTILITY-VAN	A						4	0.013	0.052		20	0.015	0.293
TRUCK, MINI UTILITY TRUCK	A						19	0.012	0.233		20	0.018	0.363
TRUCK, MINI UTILITY CREWCAB	A						14	0.013	0.187		15	0.015	0.222
TRUCK, MINI UTK HD CREW CAB	A						4	0.016	0.062		16	0.017	0.265
TRUCK, MINI UTK HD STD CAB	A						2	0.016	0.032		15	0.016	0.243
TRUCK, PANEL 4X2	A						12	0.020	0.238		10	0.037	0.367
VAN, MAINTENANCE UTILITY DELIVERY	A										9	0.047	0.421
TRUCK, MULTISTOP 4X2 8499GVW	A						8	0.034	0.273		9	0.035	0.315
TRUCK, PAYLOAD TRANSPORT	A										3	0.141	0.422
TRUCK TRAC 6X6 51GVW	A						2	0.143	0.286		3	0.146	0.437
TRUCK, TRACTOR SPOTTER 4X2 32MG	A						2	0.082	0.163		1	0.075	0.075
TRUCK, TRACTOR 80K GVW	A						25	0.145	3.621		2	0.155	0.310
TRUCK, TRACTOR 44.5G	A										1	0.130	0.130
TRUCK, TRACTOR SWA	A										2	0.101	0.202
TRUCK, TRACTOR 55 GVW 6X4 RH	A										1	0.123	0.123
TRUCK, TRACTOR MSL SPT	A										1	0.170	0.170
TRUCK, TRACTOR 39.5G	A										1	0.116	0.116
TRUCK, TRACTOR 24K 4X2	A										3	0.090	0.271
TRUCK, WRECKER 6X6 51000 GVW	A										1	0.354	0.354
TOTAL PROGRAM:				0.000				0.000			31.773		18.694

Remarks

FY12 unit cost are subject to change.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
Remarks Continued	
P-1 Shopping List Item No. 4	Budget Item Justification for Aggregated Items Exhibit P-40A, page 6 of 9

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRAILER, FLATBED 3-8 TON	A						
TRAILER, FLATBED 45FT 25TON	A						
TRAILER, CABLE REEL, W/POLE	A						
SEMI-TRAILER, LOWBOY 60 TON M100	A						
TRAILER, FLATBED 5-6 TONS	A						
TRAILER, TRAVELING AXLES	A						
TRAILER,STAKE AND PLATE FORM, 12 TONS	A						
TRAILER, 38 FT. SEMI	A						
TRAILER, FLAT BED, 45 FT. AIR RIDE	A						
TRAILER, SEMI, 60 TON DROP DECK	A						
TRAILER, VAN 30 FT.	A						
TRAILER, 50 TON LOWBED	A						
TRAILER, 35 TON LOWBED	A						
TRAILER, 20 TON W/CONVERSION KIT, 40 FT	A						
TRAILER, SEMI, LOWBED, 20 TON 25 FT.	A						
TRAILER, LOWBED, 25 TON	A						
TRAILER, LOWBED, TILT DECK, 22 TON	A						
SEMI-TRAILER, 60 TON LOWBED	A						
TRAILER,SEMI, VAN	A						
TRUCK, PICKUP 4x4, F450	A						
TRUCK, PICKUP CREW CAB 4X2	A						
TRUCK, PICKUP, CREW CAB, 1/2T, 4X4	A						
TRUCK, 4X4 6 PAX, DUAL REAR	A	4	0.036	0.143			
TRUCK, PICKUP, 4X2, CREWCAB, DUAL REAR WHEELED	A						
TRUCK, CARGO, 2.5T, 4X4	A						
TRUCK, CARGO, 6 PAX, 2.5T 4X2	A						
TRUCK, CARGO, 2.5T, 4X2	A						

P-1 Shopping List Item No. 4

Budget Item Justification for Aggregated Items

Exhibit P-40A, page 7 of 9

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK, PICKUP CREW CAB 4X4, 3/4T CU	A	132	0.033	4.376			
TRUCK, PICKUP CREW CAB 4X2, 1/2T CU	A	2	0.030	0.060			
TRUCK, CHASSIS 6X4	A						
TRUCK, CHASSIS 4X2	A						
TRUCK, STAKE 4X2 7000GVW	A	4	0.045	0.178			
TRUCK, STAKE AND PLATFORM 4X2 10000GVW	A	6	0.037	0.221			
TRUCK, STAKE AND PLATFORM 4X4 10000GVW	A						
TRUCK, STAKE 4X2 2 1/2 TON	A						
TRUCK, CARRYALL 4X2 8 PAX	A	31	0.032	0.995			
TRUCK, CARRYALL 4X4 7500 GVW	A	3	0.048	0.144			
TRUCK, CARRYALL 9 PAX DELIVERY VAN	A						
TRUCK, CARRYALL 4X2 15 PAX	A	86	0.042	3.634			
TRUCK, CARRYALL 4X2 7 PAX	A	63	0.031	1.958			
TRUCK, PICKUP 4X4 3/4 TON 4600 & 5799 GVW	A	31	0.030	0.917			
TRUCK, CARGO COMPACT 4X4 3500 GVW	A	27	0.025	0.670			
TRUCK, PICKUP COMPACT 4X2	A	13	0.026	0.339			
TRUCK, PICKUP 4600-5799 GVW	A	9	0.020	0.179			
TRUCK, PICKUP 1/2TON EXT CAB 4X4	A						
TRUCK, PICKUP DUAL WHEEL 4X4	A						
TRUCK, PICKUP CREW CAB 4X4	A	292	0.027	7.930			
TRUCK, PICKUP CREW CAB 4X2	A	183	0.020	3.624			
TRUCK, PICKUP 1/4TON EXT CAB 4X2	A	28	0.033	0.911			
VAN, BAND 24K GVW	A						
TRUCK, VAN HI CUBE 1 TON	A						
TRUCK, UTILITY 3500-4500 GVW 4X2	A						
TRUCK, UTILITY 4X4 CREW CAB	A						

P-1 Shopping List Item No. 4	Budget Item Justification for Aggregated Items Exhibit P-40A, page 8 of 9
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 4	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
---	--

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK, UTILITY	A	54	0.031	1.660			
TRUCK, UTILITY 4X4	A	8	0.037	0.298			
SUV, 4X4 COMPACT	A	176	0.025	4.467			
SUV, 4X2 4DR	A						
CROSSOVER	A						
VAN, MINI UTILITY-VAN	A						
TRUCK, MINI UTILITY TRUCK	A						
TRUCK, MINI UTILITY CREWCAB	A						
TRUCK, MINI UTK HD CREW CAB	A						
TRUCK, MINI UTK HD STD CAB	A						
TRUCK, PANEL 4X2	A	2	0.037	0.073			
VAN, MAINTENANCE UTILITY DELIVERY	A	1	0.047	0.047			
TRUCK, MULTISTOP 4X2 8499GVW	A						
TRUCK, PAYLOAD TRANSPORT	A						
TRUCK TRAC 6X6 51GVW	A						
TRUCK, TRACTOR SPOTTER 4X2 32MG	A						
TRUCK, TRACTOR 80K GVW	A						
TRUCK, TRACTOR 44.5G	A						
TRUCK, TRACTOR SWA	A						
TRUCK, TRACTOR 55 GVW 6X4 RH	A						
TRUCK, TRACTOR MSL SPT	A						
TRUCK, TRACTOR 39.5G	A						
TRUCK, TRACTOR 24K 4X2	A						
TRUCK, WRECKER 6X6 51000 GVW	A						
TOTAL PROGRAM:				32.824			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.5	P-1 Line Item Nomenclature SECURITY AND TACTICAL VEHICLES

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	61.955	68.407	5.982	0.000	5.982	10.300	12.550	20.126	23.099	N/A	N/A

Description

FY10 funding totals include \$11.337M appropriated for Overseas Contingency Operations.

FY10 funding totals include \$6.184M requested for Overseas Contingency Operations Supplemental.

FY11 funding totals include \$15.540M requested for Overseas Contingency Operations.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$22.109M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$10.998M/FY15 and \$10.599M/FY16.

This program provides funding for a variety of security and tactical vehicles essential to strategic military operations. This program currently includes: the standard diesel powered High Mobility Multi-purpose Wheeled Vehicle (HMMWV) all configurations used by the Air Force, Guardian Angel Light Tactical Vehicle, and cargo trailers.

HMMWVs variants include Up-Armored, Armored, and Armor Ready Tactical. The Air Force and the Army jointly program these requirements to provide an armored vehicle that will satisfy both services' requirements. This vehicle satisfies Air Force Explosive Ordnance Disposal (EOD), Civil Engineering (CE), and Security Forces (SF) requirements as well as essential ongoing force protection/antiterrorism efforts. EOD employs this vehicle as an unexploded ordnance teamwork platform; CE uses it to support damage assessment and as an armored personnel carrier; and SF require this vehicle for force protection and air base defense operations. In overseas locations, the Up-Armored HMMWV is a must-have asset in meeting SF protection needs. The diverse environments within Southwest Asia require a vehicle that has 4X4 capability and provides adequate protection from hostile fire in dangerous situations. These items are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.

The M-105 cargo trailer is designed to transport various equipment, such as: field communications equipment, field supplies, and light cargo over rough terrain and on roads and cross-country.

The M1061A1 flatbed is a general purpose cargo trailer designed to be towed by a vehicle with air brake connections. This trailer has four wheels and a five ton capacity capable of being towed with various cargoes, such as generators, portable laundry units, communications gear, and field supplies over rough terrain and up to 55 mph in highway conditions.

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>																								
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.5</p>	<p>P-1 Line Item Nomenclature SECURITY AND TACTICAL VEHICLES</p>																								
<p>Description Continued</p> <p>The M1101 and M1102 are light tactical trailers (designated by load weight) is a single axle, two wheel trailer designed to be towed by a HMMWV towing vehicle. The trailers have the same tires, wheels, and track width as the HMMWV. The only difference between the M1101 and the M1102 trailer is the model information and payload capacity. It has various applications and provides the forces with a light, nimble, rugged trailer built primarily for hauling cargo.</p> <p>The Guardian Angel Light Tactical Vehicle is an air-deployable surface recovery platform capable of maneuvering over adverse terrain in order to search for and recover isolated personnel and/or equipment. It will provide increased survivability during "outside the wire" personnel recovery operations, more secure transportation capability to the recovery team and the injured/isolated personnel from an area of high threat, and necessary training platforms for operators to familiarize themselves with vehicles they utilize in the area of operations. If funding is not approved, operators will have reduced protection from enemy fire and improvised explosive devices, greatly increasing risk to the recovered injured personnel or serious bodily injury or death.</p> <p>Program elements associated with this P-line are: 0202834F, 0402834F, 0502834F, 0502844F, 0802834F, 0702831F</p> <p>Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority):</p> <table border="0"> <tr> <td>\$M</td> <td>FY10</td> <td>FY11</td> <td>FY12</td> <td>FY13</td> <td>FY14</td> <td>FY15</td> <td>FY16</td> </tr> <tr> <td>Guard:</td> <td>\$2.745</td> <td>\$1.737</td> <td>\$ --</td> <td>\$ --</td> <td>\$9.476</td> <td>\$9.665</td> <td>\$ --</td> </tr> <tr> <td>Reserve:</td> <td>\$.135</td> <td>\$1.823</td> <td>\$1.874</td> <td>\$1.954</td> <td>\$1.993</td> <td>\$2.033</td> <td>\$ --</td> </tr> </table> <p>FY 2012 Program Justification</p> <p>FY12 procurement dollars in the amount of \$5.982M procures 29 vehicles in support of installation and unit mission requirements for Air Force personnel.</p> <p>Items requested in FY12 are a continuing requirement; are identified on the following P-5; and are representative of items to be procured. Items procured during execution may change based on critical equipment need to support current Air Force requirement.</p>		\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Guard:	\$2.745	\$1.737	\$ --	\$ --	\$9.476	\$9.665	\$ --	Reserve:	\$.135	\$1.823	\$1.874	\$1.954	\$1.993	\$2.033	\$ --
\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
Guard:	\$2.745	\$1.737	\$ --	\$ --	\$9.476	\$9.665	\$ --																		
Reserve:	\$.135	\$1.823	\$1.874	\$1.954	\$1.993	\$2.033	\$ --																		
<p align="center">P-1 Shopping List Item No. 5</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 13</p>																									

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature SECURITY AND TACTICAL VEHICLES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A				72		15.840	140		31.080	3		0.498
GUARD	A												
RESERVE	A												
HMMWV, UPARMORED (M1165A1B3) W/OGPK		[0]		[0.000]	[72]	0.220	[15.840]	[140]	0.222	[31.080]	[3]	0.166	[0.498]
ACTIVE	A				95		10.768	108		12.178	5		0.760
GUARD	A				17		2.019						
RESERVE	A							16		1.804			
FY10 OCO (ACTIVE)	A				3		0.337						
HMMWV, ARMOR READY (M1152A1)		[0]		[0.000]	[115]	0.114	[13.124]	[124]	0.113	[13.983]	[5]	0.152	[0.760]
ACTIVE	A				29		3.509	27		3.734			
GUARD	A				6		0.726						
RESERVE	A				0						8		0.994
HMMWV, ARMORED (M1151A1)		[0]		[0.000]	[35]	0.121	[4.235]	[27]	0.138	[3.734]	[8]	0.124	[0.994]
ACTIVE	A				18		2.423	16		1.941	5		0.704
GUARD	A							14		1.698			
RESERVE	A				1		0.135						
HMMWV, UTIL (M1165A1)		[0]		[0.000]	[19]	0.135	[2.557]	[30]	0.121	[3.639]	[5]	0.141	[0.704]
ACTIVE	A				35		7.858						
GUARD	A												
RESERVE	A												
FY10 OCO (ACTIVE)	A				49		11.001						
FY10 OCO SUPPLEMENTAL (ACTIVE)	A				27		6.184						
FY11 OCO (ACTIVE)	A							70		15.540			
HMMWV, UPAMORED (M1165A1B3)		[0]		[0.000]	[111]	0.226	[25.042]	[70]	0.222	[15.540]	[0]		[0.000]
ACTIVE	A							19		0.156			
GUARD	A							2		0.039			
RESERVE	A							1		0.019			

P-1 Shopping List Item No. 5

**Weapon System Cost Analysis
Exhibit P-5, page 3 of 13**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature SECURITY AND TACTICAL VEHICLES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
M-105 TRAILER CARGO		[0]		[0.000]	[0]		[0.000]	[22]	0.011	[0.214]	[0]		[0.000]
ACTIVE	A				11		0.329				3		0.085
GUARD	A												
RESERVE	A												
HIGH MOBILITY TRAILER, LIGHT M1101		[0]		[0.000]	[11]	0.030	[0.329]	[0]		[0.000]	[3]	0.028	[0.085]
ACTIVE	A							11		0.218			
GUARD	A												
RESERVE	A												
M1061 TRAILER CARGO		[0]		[0.000]	[0]		[0.000]	[11]	0.020	[0.218]	[0]		[0.000]
ACTIVE	A				48		0.420	0		0.000	0		0.000
GUARD	A												
RESERVE	A												
M1102 TRAILER	A				48	0.009	0.408						
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A										5	0.588	2.941
TOTAL PROGRAM:				0.000			61.955			68.407			5.982

Remarks

Unit costs for FY12 are assumed and are subject to change

- (1) GUARDIAN ANGEL LIGHT TACTICAL VEHICLE WAS PREVIOUSLY JUSTIFIED IN THE FY11 PB P-1 LINE: ITEMS LESS THAN \$5M (VEHICLES).

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature SECURITY AND TACTICAL VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A						
GUARD	A						
RESERVE	A						
HMMWV, UPARMORED (M1165A1B3) W/OGPK		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
FY10 OCO (ACTIVE)	A						
HMMWV, ARMOR READY (M1152A1)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
HMMWV, ARMORED (M1151A1)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
HMMWV, UTIL (M1165A1)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
FY10 OCO (ACTIVE)	A						
FY10 OCO SUPPLEMENTAL (ACTIVE)	A						
FY11 OCO (ACTIVE)	A						
HMMWV, UPAMORED (M1165A1B3)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						

P-1 Shopping List Item No. 5

Weapon System Cost Analysis
Exhibit P-5, page 5 of 13

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature SECURITY AND TACTICAL VEHICLES
---	---

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
M-105 TRAILER CARGO		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
HIGH MOBILITY TRAILER, LIGHT M1101		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
M1061 TRAILER CARGO		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
M1102 TRAILER	A						
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5									P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
SECURITY AND TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
HMMWV, UPARMORED (M1165A1B3) W/OGPK ()							/				
(2010)	72	220,000.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2011)	140	222,000.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2012)	3	166,107.67	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
HMMWV, ARMOR READY (M1152A1) ()							/				
(2010)	115	114,117.39	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2011)	124	112,763.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	

P-1 Shopping List Item No. 5

**Procurement History and Planning
Exhibit P-5A, page 7 of 13**

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES

<u>Weapon System</u>	Subline Item
SECURITY AND TACTICAL VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	5	152,296.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-12	Apr-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
HMMWV, ARMORED (M1151A1) ()							/				
(2010)	35	121,000.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2011)	27	138,287.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2012)	8	124,238.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Aug-12	Aug-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				

P-1 Shopping List Item No. 5

**Procurement History and Planning
Exhibit P-5A, page 8 of 13**

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES

<u>Weapon System</u>	Subline Item
SECURITY AND TACTICAL VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
HMMWV, UTIL (M1165A1) ()							/				
(2010)	19	134,588.00	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2011)	30	121,288.00	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2012)	5	140,753.00	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Apr-12	Apr-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
HMMWV, UPAMORED (M1165A1B3) ()							/				
(2010)	111	225,603.60	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	

P-1 Shopping List Item No. 5

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5									P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES		
<u>Weapon System</u>						Subline Item					
SECURITY AND TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	70	222,000.00	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Apr-11	Nov-11	Y	
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
M-105 TRAILER CARGO ()							/				
(2010)	0						/				
(2011)	22	11,270.37	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Feb-12	Feb-13	Y	
(2012)	0						/				
(2012 OCO)	0						/				
HIGH MOBILITY TRAILER, LIGHT M1101 ()							/				

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Procurement History and Planning
Exhibit P-5A, page 10 of 13

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5										P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES	
<u>Weapon System</u>					Subline Item						
SECURITY AND TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	11	29,950.00	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Feb-11	Jul-11	Y	
(2011)	0						/				
(2012)	3	28,336.00	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Feb-12	Feb-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
(2013)	0						/				
M1061 TRAILER CARGO ()							/				
(2010)	0						/				
(2011)	11	19,805.64	AFMC/WR-ALC		MIPR		ARMY/UNKNOWN / UNKNOWN	Aug-11	Aug-12	Y	
(2012)	0						/				

P-1 Shopping List Item No. 5

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning								Date: February 2011			
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5								P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES			
<u>Weapon System</u>						Subline Item					
SECURITY AND TACTICAL VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
M1102 TRAILER ()							/				
(2010)	48	8,500.00	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Mar-11	Aug-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				

P-1 Shopping List Item No. 5

Procurement History and Planning
Exhibit P-5A, page 12 of 13

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 5	P-1 Line Item Nomenclature: SECURITY AND TACTICAL VEHICLES

<u>Weapon System</u>	Subline Item
SECURITY AND TACTICAL VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE ()							/				
(2010)							/				
(2011)							/				
(2012)	5	588,200.00	AFMC/ASC		C	FFP	UNKNOWN / UNKNOWN	Jun-12	Sep-12	Y	
(2012 OCO)							/				
HMMWV, ARMOR READY (M1152A1) ()							/				
(2010)	115	114,117.39					/				
(2011)	124	112,763.00					/				
(2012)	5	152,000.00					/				
(2012 OCO)	0						/				

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	0.000	18.358	20.677	0.110	20.787	14.943	16.875	23.047	23.458	N/A	N/A

Description

FY10 procurements were under the Air Force O&M portfolio. These items are transitioning to Budget Activity 2, Vehicular Equipment, beginning in FY11.

This grouping consists of various vehicles for flightline, maintenance, and facility operations used for a variety of purposes. Examples of these vehicles include the IW 40 tractor, six- and ten- passenger over-the-snow-carriers, an assortment of wreckers and refuse trucks, and water distribution trucks. The IW 40 tractor is a small farm tractor used primarily to pull a mower and for other light tasks; the snow carriers are tracked vehicles which move personnel in snowy conditions and are used in search and rescue missions; the wreckers are used to move disabled vehicles, haul vehicles or to deploy a heavy duty winch. The refuse trucks in this group include one which tilts and dumps a payload and one which compacts refuse prior to discharge. Water distribution trucks are used primarily to wet down and control dust at a construction site. No individual procurement item in the category exceeds \$5M.

Program elements associated with this P-1 line are: 0202834F, 0207224F, 0402834F, 0702834F, 0802834F

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority):

\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$0	\$10.589	\$11.130	\$11.185	\$0	\$0	\$0
Reserve:	\$0	\$ 2.135	\$ 2.183	\$ 2.215	\$0	\$0	\$0

FY 2012 Program Justification

FY12 procurement dollars in the amount of \$20.677M procures 183 vehicles in support of installation and unit mission requirements for Air Force personnel.

FY12 OCO dollars in the amount of \$.110M will procure one lavatory service truck as a replacement asset for Air Force Central Command that has assets deployed in support of OEF operations. If funding is not provided, Air Mobility Command's ability to transport cargo and passengers will be negatively impacted.

Items requested in FY12 are a continuing requirement; are identified on the following P-40A; and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.

P-1 Shopping List Item No. 6	Budget Item Justification Exhibit P-40, page 1 of 7
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOW TRACTOR, U-30	A										4	0.283	1.131
TOW TRACTOR, MB-2	A							2	0.096	0.191	5	0.088	0.442
TOW TRACTOR, MB-4	A										10	0.091	0.906
FLIGHT LINE TOW TRACTOR, 4X2	A										10	0.047	0.468
TOW TRACTOR, FLIGHT LINE , 4X4	A										15	0.045	0.671
TRAILER, SEMI, REFUSE COMPACT	A							1	0.082	0.082	1	0.084	0.084
TRAILER, CABLE REEL 7-9 TONS	A							3	0.028	0.084	4	0.029	0.114
TRAILER, CABLE REEL, 10 TONS	A							3	0.091	0.273	3	0.093	0.278
TRAILER, SEMI, FUEL TANK, 5K GAL	A							4	0.102	0.406	6	0.103	0.619
TRAILER, FUE, 600 GAL	A										5	0.064	0.322
TRAILER, SEMI WATER, 5K GAL.	A							2	0.068	0.135	6	0.089	0.531
TRAILER, SEM, VAN, AIR CONDITION	A							3	0.062	0.187	3	0.073	0.219
TRAILER, COMPASS GAS, 38 CYL.	A							1	0.254	0.254	3	0.298	0.895
TRAILER, REFER, VAN	A							1	0.099	0.099	3	0.095	0.286
TRAILER,CABLE REEL,6 TONS	A							1	0.024	0.024	2	0.023	0.045
TRK TK A/S32A-24 250 GAL	A							2	0.056	0.111	3	0.053	0.158
EOD VEHICLE	A							3	0.295	0.884	1	0.299	0.299
TRK TANK WTR 1200 GAL	A							1	0.133	0.133	2	0.133	0.265
REEFER VAN 19000GVW	A							5	0.085	0.427	5	0.087	0.433
SHOP VAN 4X2 19GVW	A							6	0.055	0.331	1	0.056	0.056
SHOP VAN 4X4	A							5	0.092	0.459	4	0.085	0.341
TRK MISSILE VAN	A							2	0.150	0.300	2	0.168	0.335
TRUCK, VAN 4X2 25,500GVW	A										1	0.060	0.060
TRUCK, C-5 HI LIFT	A							1	0.194	0.194	1	0.208	0.208
TRUCK, HI- LIFT 9T	A							1	0.222	0.222	3	0.272	0.816
TRUCK, 3TON HI LIFT	A							3	0.177	0.532	3	0.180	0.541
TRUCK , TELEPHONE MAINT 6PAX	A							7	0.043	0.304	4	0.041	0.163

P-1 Shopping List Item No. 6	Budget Item Justification for Aggregated Items Exhibit P-40A, page 2 of 7
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK, TELEPHONE LINE CONST C/REEL	A							2	0.225	0.449	2	0.213	0.426
TRUCK, MAINTENANCE 3/4T 4X4	A							2	0.040	0.079	10	0.040	0.404
TRUCK, HI REACH 45FT	A							1	0.208	0.208	5	0.187	0.934
TRUCK, HI REACH 65FT	A							4	0.245	0.980	2	0.235	0.471
TRUCK, TELEPHONE MAINT STD UTIL 4x2	A							17	0.037	0.635	11	0.044	0.480
TRUCK, TELEPHONE MAINT TRK 1 TON 4x4	A							10	0.060	0.604	2	0.059	0.117
TRK MAINT HI REACH 70'	A										1	0.181	0.181
TRK MNT EXT CAB 4x4	A							3	0.040	0.120	2	0.041	0.082
TRK MNT HI-REACH 55'	A							1	0.129	0.129	1	0.138	0.138
TRK DIGGER DERRICK 6x6	A							1	0.269	0.269	1	0.277	0.277
HIGH REACH TRK 55' 4x4	A							1	0.247	0.247	1	0.264	0.264
3 TON STAKE AND PLATFORM	A							1	0.185	0.185	1	0.188	0.188
TRK HYDRANT HOSE R-12	A							1	0.206	0.206	4	0.213	0.852
TRK VAN ANIMAL TRNSP	A							1	0.053	0.053	1	0.054	0.054
TRK TANK 1200G	A										3	0.118	0.354
TRK TANK 1200G 4x4	A										5	0.158	0.791
TRK TNK FUEL 6000GAL R-11	A										2	0.230	0.459
TRK MNT DIGGER DERRICK	A							7	0.267	1.870	2	0.271	0.543
HI REACH 100FT	A							4	0.373	1.493	2	0.379	0.758
TRK TEL MAINT S-90	A							4	0.362	1.449	1	0.295	0.295
HIGH REACH TRK 100 6x6	A							1	0.340	0.340	1	0.346	0.346
HDPLP TRUCK	A							1	0.338	0.338			
TRACTOR IW40	A							1	0.035	0.035	1	0.036	0.036
CARRIER O'SNOW, 6 PAX	A							1	0.145	0.145	2	0.164	0.327
CARRIER O'SNOW, 10 PAX	A							1	0.261	0.261	1	0.294	0.294
REAR HOIST REFUSE TRK	A							3	0.013	0.039	3	0.013	0.039
WRECKER, TILT BED	A							1	0.110	0.110	2	0.094	0.188

P-1 Shopping List Item No. 6	Budget Item Justification for Aggregated Items Exhibit P-40A, page 3 of 7
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK WRECKER 4X2 32GVW HYD TYPE 1	A							2	0.154	0.308	2	0.153	0.306
TRUCK WRECKER 6X4 44.5GVW	A							3	0.233	0.700	1	0.289	0.289
TRUCK, RETRIEVER, 4X2	A							1	0.094	0.094	1	0.101	0.101
TRUCK, LAVATORY SERVICE	A							4	0.108	0.432			
TRUCK, STAIRCASE	A							7	0.115	0.802			
TRUCK, C-5 STAIRCASE (BPAC 399B053)	A							1	0.146	0.146			
TOTAL PROGRAM:				0.000			0.000			18.358			20.677

Remarks
FY12 unit prices are subject to change.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOW TRACTOR, U-30	A						
TOW TRACTOR, MB-2	A						
TOW TRACTOR, MB-4	A						
FLIGHT LINE TOW TRACTOR, 4X2	A						
TOW TRACTOR, FLIGHT LINE , 4X4	A						
TRAILER, SEMI, REFUSE COMPACT	A						
TRAILER, CABLE REEL 7-9 TONS	A						
TRAILER, CABLE REEL, 10 TONS	A						
TRAILER, SEMI, FUEL TANK, 5K GAL	A						
TRAILER, FUE, 600 GAL	A						
TRAILER, SEMI WATER, 5K GAL.	A						
TRAILER, SEM, VAN, AIR CONDITION	A						
TRAILER, COMPASS GAS, 38 CYL.	A						
TRAILER, REFER, VAN	A						
TRAILER,CABLE REEL,6 TONS	A						
TRK TK A/S32A-24 250 GAL	A						
EOD VEHICLE	A						
TRK TANK WTR 1200 GAL	A						
REEFER VAN 19000GVW	A						
SHOP VAN 4X2 19GVW	A						
SHOP VAN 4X4	A						
TRK MISSILE VAN	A						
TRUCK, VAN 4X2 25,500GVW	A						
TRUCK, C-5 HI LIFT	A						
TRUCK, HI- LIFT 9T	A						
TRUCK, 3TON HI LIFT	A						
TRUCK , TELEPHONE MAINT 6PAX	A						

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK, TELEPHONE LINE CONST C/REEL	A						
TRUCK, MAINTENANCE 3/4T 4X4	A						
TRUCK, HI REACH 45FT	A						
TRUCK, HI REACH 65FT	A						
TRUCK, TELEPHONE MAINT STD UTIL 4x2	A						
TRUCK, TELEPHONE MAINT TRK 1 TON 4x4	A						
TRK MAINT HI REACH 70'	A						
TRK MNT EXT CAB 4x4	A						
TRK MNT HI-REACH 55'	A						
TRK DIGGER DERRICK 6x6	A						
HIGH REACH TRK 55' 4x4	A						
3 TON STAKE AND PLATFORM	A						
TRK HYDRANT HOSE R-12	A						
TRK VAN ANIMAL TRNSP	A						
TRK TANK 1200G	A						
TRK TANK 1200G 4x4	A						
TRK TNK FUEL 6000GAL R-11	A						
TRK MNT DIGGER DERRICK	A						
HI REACH 100FT	A						
TRK TEL MAINT S-90	A						
HIGH REACH TRK 100 6x6	A						
HDPLP TRUCK	A						
TRACTOR IW40	A						
CARRIER O'SNOW, 6 PAX	A						
CARRIER O'SNOW, 10 PAX	A						
REAR HOIST REFUSE TRK	A						
WRECKER, TILT BED	A						

P-1 Shopping List Item No. 6	Budget Item Justification for Aggregated Items Exhibit P-40A, page 6 of 7
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 6	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRUCK WRECKER 4X2 32GVW HYD TYPE 1	A						
TRUCK WRECKER 6X4 44.5GVW	A						
TRUCK, RETRIEVER, 4X2	A						
TRUCK, LAVATORY SERVICE	A	1	0.110	0.110			
TRUCK, STAIRCASE	A						
TRUCK, C-5 STAIRCASE (BPAC 399B053)	A						
TOTAL PROGRAM:				0.110			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.7	P-1 Line Item Nomenclature FIRE FIGHTING/CRASH RESCUE VEHICLES

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	36.277	26.924	22.881	1.662	24.543	22.077	22.704	24.047	23.811	N/A	N/A

Description

FY10 funding totals include \$8.626M appropriated for Overseas Contingency Operations.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$5.358M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$4.806M/FY15 and \$5.374M/FY16.

This P-1 line procures a variety of critical fire fighting and crash rescue vehicles. Vehicles typically include:

The P-19 Crash Truck is an Air Rescue and Fire Fighting (ARFF) vehicle that is the first response vehicle on the scene of an aircraft fire emergency. It equips bases with the capability to rapidly extinguish aircraft fires. This truck is a mandatory flight line operations safety requirement and is essential at bases with a flying mission. The P-19 also provides fire-fighting capability for Air National Guard and Air Force Reserve installations located at municipal airports. An installation's P-19 requirement is determined by the type of aircraft frequenting the aerial facility and the resulting gallons per minute of fire fighting agent required. This vehicle provides aircrew, passenger, weapons, and airframe fire protection at a crash site.

The P-21 Aerial Lift Truck is a fire fighting vehicle with a 105 foot aerial ladder. It provides improved agent delivery over older model vehicles, as well as the capability to provide elevated delivery of agent involving high rise buildings and warehouse facilities.

The P-22 4x2 and P-24 4x4 Pumper Trucks are designed primarily to fight structural fires. The trucks have a 750-gallon water tank and a 50-gallon Aqueous FilmFoam class "A" foam tank and are capable of applying 1250 gallons per minute. P-24 is built on a rugged 4x4 chassis that equips forces with limited off-road/rugged terrain capability. The P-22 4x2 Pumper Truck has the same fire fighting capability as the P-24, but is used in urban areas.

The P-23 Crash Truck is a larger version of the P-19 ARFF truck and has a larger fire suppression capacity. It is primarily assigned at transport, bomber, depot, and cargo aircraft bases.

The P-26 Water Tanker Truck is a 4000-gallon resupply truck used to support the ARFF vehicles, fight wild land fires, and provide mutual assistance to communities.

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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>																								
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.7</p>	<p>P-1 Line Item Nomenclature FIRE FIGHTING/CRASH RESCUE VEHICLES</p>																								
<p><u>Description Continued</u></p> <p>The P-29 Brush Truck is intended to combat wild land and brush type fires. It has a 250 gallon water tank and can be equipped with a Compressed Air Foam System.</p> <p>The P-30 is a Medium Rescue Vehicle. It is designed to bring equipment, lighting, a winch and a generator to the scene of a rescue event. This vehicle has 450 cubic feet of storage space and affords easy equipment access and improved storage compartments. This truck is assigned to the larger industrial bases.</p> <p>The P-31 Hazardous Material Vehicle is a dual purpose vehicle that stows and transports hazardous material response equipment for the purpose of mitigating chemical leaks, spills, and releases. This vehicle also provides an incident command workstation area for the purpose of research, command, control, and communications during containment/cleanup operations.</p> <p>The P-33 Quint Truck is a fire fighting truck with a 75 foot aerial ladder. It provides improved agent delivery over older models as well as the capability to provide elevated delivery of agent involving high rise and warehouse facilities.</p> <p>These vehicles are built to meet the performance standards of the National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Federal Aviation Administration (FAA), and Air Force safety regulations.</p> <p>Program Elements associated with this P-1 Line are: 0202834F, 0207479F, 0502834F, 0702834F, 0808534F, 0901279F</p> <p>Projected Allocations for Reserve Component Requirements (Subject to Total Force demand and priority):</p> <table border="0"> <thead> <tr> <th>\$M</th> <th>FY10</th> <th>FY11</th> <th>FY12</th> <th>FY13</th> <th>FY14</th> <th>FY15</th> <th>FY16</th> </tr> </thead> <tbody> <tr> <td>Guard:</td> <td>\$6.622</td> <td>\$5.338</td> <td>\$5.952</td> <td>\$4.857</td> <td>\$8.655</td> <td>\$8.939</td> <td>\$--</td> </tr> <tr> <td>Reserve:</td> <td>\$2.218</td> <td>\$.834</td> <td>\$--</td> <td>\$--</td> <td>\$--</td> <td>\$--</td> <td>\$--</td> </tr> </tbody> </table> <p>FY 2012 Program Justification</p> <p>FY12 procurement dollars in the amount of \$22.881M procures 34 vehicles in support of installation and unit mission requirements for Air Force personnel.</p> <p>FY12 OCO dollars in the amount of \$1.662M will procure two P-19 rescue trucks. One P-19 is a replacement asset for Air Force Central Command that has assets deployed in support of OEF operations. If funding is not provided, Air Mobility Command's ability to transport cargo and passengers will be negatively impacted. The other P-19 is for Eglin AFB as a replacement asset that was deployed to the area of responsibility. If funding is not provided, capabilities at Eglin AFB will be reduced, resulting in increased risk to aircraft and air crews using the impacted runway.</p> <p>Items requested in FY12 are a continuing requirement, are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Guard:	\$6.622	\$5.338	\$5.952	\$4.857	\$8.655	\$8.939	\$--	Reserve:	\$2.218	\$.834	\$--	\$--	\$--	\$--	\$--
\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
Guard:	\$6.622	\$5.338	\$5.952	\$4.857	\$8.655	\$8.939	\$--																		
Reserve:	\$2.218	\$.834	\$--	\$--	\$--	\$--	\$--																		
<p align="center">P-1 Shopping List Item No. 7</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 14</p>																									

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature FIRE FIGHTING/CRASH RESCUE VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A				4	0.810	3.240	5	0.834	4.168	6	0.831	4.986
GUARD	A				2	0.810	1.620	4	0.834	3.334	4	0.831	3.324
RESERVE	A							1	0.834	0.834			
TRUCK, CRASH P-19		[0]		[0.000]	[6]	0.810	[4.860]	[10]	0.834	[8.336]	[10]	0.831	[8.310]
ACTIVE	A				1	1.161	1.161				1	1.183	1.183
GUARD	A												
TRUCK, AERIAL P-21		[0]		[0.000]	[1]	1.161	[1.161]	[0]		[0.000]	[1]	1.183	[1.183]
ACTIVE	A	0		0.000	18	0.507	9.134	12	0.533	6.397	1	0.548	0.548
GUARD	A	0		0.000	3	0.507	1.522				0		
RESERVE	A												
TRUCK, PUMPER 4X2 P-22		[0]		[0.000]	[21]	0.507	[10.657]	[12]	0.533	[6.397]	[1]	0.548	[0.548]
ACTIVE	A							3	0.721	2.163	4	0.900	3.598
GUARD	A										2	0.900	1.799
RESERVE	A												
TRUCK, CRASH P-23		[0]		[0.000]	[0]		[0.000]	[3]	0.721	[2.163]	[6]	0.900	[5.397]
ACTIVE	A				15	0.525	7.879	3	0.548	1.643	3	0.563	1.689
GUARD	A												
RESERVE	A				1	0.525	0.525						
TRUCK, PUMPER 4X4 P-24		[0]		[0.000]	[16]	0.525	[8.404]	[3]	0.548	[1.643]	[3]	0.563	[1.689]
ACTIVE	A				9	0.339	3.047	2	0.421	0.842	3	0.433	1.299
GUARD	A	0			5	0.339	1.693	3	0.421	1.264	0		
RESERVE	A				5	0.339	1.693						
TRUCK, WATER TANKER P-26		[0]		[0.000]	[19]	0.339	[6.432]	[5]	0.421	[2.106]	[3]	0.433	[1.299]
ACTIVE	A							1	0.329	0.329	3	0.415	1.244
GUARD	A										2	0.415	0.829
RESERVE	A												
TRUCK, BRUSH P-29		[0]		[0.000]	[0]		[0.000]	[1]	0.329	[0.329]	[5]	0.415	[2.073]

P-1 Shopping List Item No. 7	Weapon System Cost Analysis Exhibit P-5, page 3 of 14
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature FIRE FIGHTING/CRASH RESCUE VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A							2	0.280	0.559	3	0.287	0.862
GUARD	A												
RESERVE	A												
VEHICLE, MEDIUM RESCUE P-30		[0]		[0.000]	[0]		[0.000]	[2]	0.280	[0.559]	[3]	0.287	[0.862]
ACTIVE	A							2	0.477	0.953	0		
GUARD	A												
RESERVE	A												
VEHICLE, HAZARDOUS MATERIAL P-31		[0]		[0.000]	[0]		[0.000]	[2]	0.477	[0.953]	[0]		[0.000]
ACTIVE	A				5	0.596	2.978	5	0.740	3.698	2	0.760	1.520
GUARD	A				3	0.596	1.787	1	0.740	0.740			
RESERVE	A												
TRUCK, QUINT P-33		[0]		[0.000]	[8]	0.596	[4.764]	[6]	0.740	[4.438]	[2]	0.760	[1.520]
TOTAL PROGRAM:				0.000			36.277			26.924			22.881

Remarks

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority).

Unit Costs for FY12 are subject to change.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature FIRE FIGHTING/CRASH RESCUE VEHICLES
---	--

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A	2	0.831	1.662			
GUARD	A						
RESERVE	A						
TRUCK, CRASH P-19		[2]	0.831	[1.662]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
TRUCK, AERIAL P-21		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRUCK, PUMPER 4X2 P-22		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRUCK, CRASH P-23		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRUCK, PUMPER 4X4 P-24		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRUCK, WATER TANKER P-26		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRUCK, BRUSH P-29		[0]		[0.000]	[0]		[0.000]

P-1 Shopping List Item No. 7

Weapon System Cost Analysis
Exhibit P-5, page 5 of 14

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature FIRE FIGHTING/CRASH RESCUE VEHICLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A						
GUARD	A						
RESERVE	A						
VEHICLE, MEDIUM RESCUE P-30		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
VEHICLE, HAZARDOUS MATERIAL P-31		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TRUCK, QUINT P-33		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				1.662			0.000

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES

<u>Weapon System</u>	Subline Item
FIRE FIGHTING/CRASH RESCUE VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
TRUCK, CRASH P-19 ()							/				
(2010)	6	809,974.00	AFMC/WR-ALC		MIPR		DSCP OSHKOSH TRK CORP. / WI	Dec-10	Dec-11	Y	
(2011)	10	833,600.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	10	831,000.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	2	831,000.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRUCK, AERIAL P-21 ()							/				
(2010)	1	1,160,733.00	AFMC/WR-ALC		MIPR		DSCP/PIERCE / WI	Dec-10	Oct-11	Y	
(2011)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7									P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES		
<u>Weapon System</u>						Subline Item					
FIRE FIGHTING/CRASH RESCUE VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	1	1,183,000.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRUCK, PUMPER 4X2 P-22 ()							/				
(2010)	21	507,470.00	AFMC/WR-ALC		MIPR		DSCP/KOVATCH / PA	Oct-10	Sep-11	Y	
(2011)	12	533,083.33	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	1	547,870.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				

P-1 Shopping List Item No. 7

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES

<u>Weapon System</u>	Subline Item
FIRE FIGHTING/CRASH RESCUE VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
TRUCK, CRASH P-23 ()							/				
(2010)	0						/				
(2011)	3	721,000.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	6	899,500.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRUCK, PUMPER 4X4 P-24 ()							/				
(2010)	16	525,253.31	AFMC/WR-ALC		MIPR		DSCP/PERCE / WI	Dec-10	Sep-11	Y	

P-1 Shopping List Item No. 7

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES

<u>Weapon System</u>	Subline Item
FIRE FIGHTING/CRASH RESCUE VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	3	547,666.67	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	3	562,989.00	AFMC/WR-ALC		MIPR		DSC (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRUCK, WATER TANKER P-26 ()							/				
(2010)	19	338,500.00	AFMC/WR-ALC		MIPR		KOVATCH MOBILE EQUIP CORP NESQUEHONING // PA	Apr-10	Mar-11	Y	
(2011)	5	421,200.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	3	432,873.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				

P-1 Shopping List Item No. 7

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7	P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES

<u>Weapon System</u>	Subline Item
FIRE FIGHTING/CRASH RESCUE VEHICLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRUCK, BRUSH P-29 ()							/				
(2010)	0						/				
(2011)	1	329,000.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	5	414,622.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
VEHICLE, MEDIUM RESCUE P-30 ()							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7									P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES		
<u>Weapon System</u>						Subline Item					
FIRE FIGHTING/CRASH RESCUE VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	0						/				
(2011)	2	279,500.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	3	287,418.00	AFMC/WR-ALC		MIPR		DSCP (UNKONWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
VEHICLE, HAZARDOUS MATERIAL P-31 ()							/				
(2010)	0						/				
(2011)	2	476,500.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	0		AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				

P-1 Shopping List Item No. 7

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 7									P-1 Line Item Nomenclature: FIRE FIGHTING/CRASH RESCUE VEHICLES		
<u>Weapon System</u>						Subline Item					
FIRE FIGHTING/CRASH RESCUE VEHICLES											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
TRUCK, QUINT P-33 ()							/				
(2010)	8	595,500.00	AFMC/WR-ALC		MIPR		PIERCE MFG, APPLETON / WI	Nov-09	Jul-10	Y	
(2011)	6	739,666.67	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-11	Mar-12	Y	
(2012)	2	760,090.00	AFMC/WR-ALC		MIPR		DSCP (UNKNOWN) / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				

P-1 Shopping List Item No. 7

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Exhibit P-5A, Procurement History and Planning		Date: February 2011
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<u>Weapon System</u>	Subline Item	
FIRE FIGHTING/CRASH RESCUE VEHICLES		
<u>Remarks</u>		
FY10 funds include OCO requested procurement items.		
Defense Supply Center Philadelphia (DSCP)		
P-1 Shopping List Item No. 7		Procurement History and Planning Exhibit P-5A, page 14 of 14

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.8	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	0.000	14.501	14.978	0.772	15.750	11.197	11.728	16.297	16.582	N/A	N/A

Description

FY10 procurements were under the O&M portfolio. These items are transitioning to Budget Activity 2, Vehicular Equipment, beginning in FY11.

This program includes various material handling vehicles with an individual item procurement value of less than \$5,000,000. These vehicles consist of lifting trucks, sequencing trucks, and other warehouse equipment critical to depot and base supply operations.

Program elements associated with this P-1 Line are: 0202834F, 0402834F, 0802834F.

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority):

(\$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$0	\$1.233	\$1.386	\$1.386	\$1.538	\$0	\$0
Reserve:	\$0	\$1.016	\$.771	\$.915	\$0	\$0	\$0

FY 2012 Program Justification

FY12 procurement dollars in the amount of \$14.978M procures 169 vehicles in support of installation and unit mission requirements for Air Force personnel.

FY12 OCO dollars in the amount of \$.091M will procure two baggage conveyors as a replacement asset for Air Force Central Command (CENTCOM) that has assets deployed in support of OEF operations. If funding is not provided, Air Mobility Command's ability to transport cargo and passengers will be negatively impacted.

FY12 OCO dollars in the amount of \$.681M will procure vehicles to replace Air Force Central Command (AFCENT) leased vehicles with Air Force owned vehicles. Currently AFCENT leases vehicles annually. Leases do not allow re-distribution flexibility to meet CENTCOM requirements. Vehicle procurement supports AOR operations for aircraft sortie generation, first responders, construction, force protection, and humanitarian/combat operations "outside-the-wire".

Items requested in FY12 are a continuing requirement, are identified on the P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 Shopping List Item No. 8	Budget Item Justification Exhibit P-40, page 1 of 3
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 8	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FORKLIFT, 13K ALL TERRAIN	A							20	0.125	2.501	5	0.127	0.634
FORKLIFT, 4K ELECTRIC STANDARD 144	A							14	0.042	0.592	5	0.045	0.227
FORKLIFT, 2K ELECTRIC STANDARD	A							2	0.032	0.063	2	0.032	0.064
FORKLIFT, 20K COMMERCIAL DED	A							6	0.127	0.764	4	0.149	0.595
FORKLIFT, 4K N/AISLE	A							6	0.131	0.785	4	0.133	0.532
FORKLIFT, 10K NON-463L	A							6	0.053	0.316	3	0.056	0.167
FORKLIFT, 25K RT	A							25	0.176	4.406	4	0.212	0.849
FORKLIFT, 4K DED	A							10	0.036	0.357	20	0.043	0.852
FORKLIFT, 4K COMMERCIAL	A							8	0.035	0.277	15	0.035	0.531
FORKLIFT, 15K COMMERCIAL	A							3	0.081	0.242	6	0.083	0.497
CRANE, WAREHOUSE GAS 10000LB	A							25	0.122	3.046	4	0.131	0.523
TRUCK MOUNTED CONVEYOR BELT	A							10	0.044	0.443	6	0.046	0.273
WHEELED CONVEYOR BELT PORTABLE	A							6	0.101	0.604	4	0.103	0.412
TRACTOR, WAREHOUSE 4K	A							2	0.053	0.105	12	0.053	0.634
TRUCK, FORKLIFT NARROW AISLE 6K	A										5	0.148	0.741
FORKLIFT, 6K DED	A										22	0.049	1.074
FORKLIFT, 6K RT	A										5	0.126	0.630
4K AT 23.5FT RT BOOM FL	A										7	0.129	0.900
6K FORKLIFT COMMERCIAL	A										15	0.036	0.538
FAT 10K FORKLIFT AT	A										10	0.189	1.890
10K STANDARD FORKLIFT	A										9	0.093	0.833
50K AT CONTAINER HANDLER	A										2	0.792	1.583
TOTAL PROGRAM:					0.000								14.978

Remarks

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 8	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FORKLIFT, 13K ALL TERRAIN	A						
FORKLIFT, 4K ELECTRIC STANDARD 144	A	15	0.045	0.681			
FORKLIFT, 2K ELECTRIC STANDARD	A						
FORKLIFT, 20K COMMERCIAL DED	A						
FORKLIFT, 4K N/AISLE	A						
FORKLIFT, 10K NON-463L	A						
FORKLIFT, 25K RT	A						
FORKLIFT, 4K DED	A						
FORKLIFT, 4K COMMERCIAL	A						
FORKLIFT, 15K COMMERCIAL	A						
CRANE, WAREHOUSE GAS 10000LB	A						
TRUCK MOUNTED CONVEYOR BELT	A	2	0.046	0.091			
WHEELED CONVEYOR BELT PORTABLE	A						
TRACTOR, WAREHOUSE 4K	A						
TRUCK, FORKLIFT NARROW AISLE 6K	A						
FORKLIFT, 6K DED	A						
FORKLIFT, 6K RT	A						
4K AT 23.5FT RT BOOM FL	A						
6K FORKLIFT COMMERCIAL	A						
FAT 10K FORKLIFT AT	A						
10K STANDARD FORKLIFT	A						
50K AT CONTAINER HANDLER	A						
TOTAL PROGRAM:				0.772			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.9	P-1 Line Item Nomenclature RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

Program Element for Code B Items			Other Related Program Elements					N/A					
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	24.809	25.404	16.556	0.000	16.556	14.911	15.652	13.996	14.049	N/A	N/A

Description

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$10.000M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$11.000M/FY15 and \$15.000M/FY16.

This program procures snow removal vehicles and commercial sweepers used on all airfield surfaces to remove snow and help prevent foreign object damage (FOD) to aircraft engines and tires. Snow removal equipment includes front mounted brooms, multi-purpose blowers, and plows. These vehicles provide critical mission support to airfield operations because fighter aircraft cannot land or take off with ice on the runway. Multi-purpose vacuum sweepers maintain airfields, roads, and grounds. Vacuum sweepers provide equally important support at all air bases due to the high cost of FOD and the potential for loss in FOD-related engine accidents.

These assets are critical to the Air Force mission. They are the primary equipment used for snow, ice, and debris removal from runways and taxiways year round. The vital functions of these vehicles prevent the closing of airfields due to debris and/or snow and ice buildup.

Program elements associated with this P-1 line are: 0202834F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F

Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority):

(\$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$11.780	\$15.634	\$5.298	\$12.419	\$0	\$0	\$0
Reserve:	\$ 1.045	\$.465	\$.469	\$.574	\$0	\$0	\$0

FY 2012 Program Justification

FY12 Procurement dollars procures 59 vehicles/items in support of installation and unit mission requirements for Air Force personnel. The items contained within this P-1 line are critical due to their direct support of the flying mission at Air Force bases worldwide.

Items requested in FY12 are a continuing requirement, are identified on the following P-5, and are representative of items to be procured. Items procured during execution may

P-1 Shopping List Item No. 9	Budget Item Justification Exhibit P-40, page 1 of 9
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No.9	P-1 Line Item Nomenclature RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
<p>change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 9	Budget Item Justification Exhibit P-40, page 2 of 9

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9	P-1 Line Item Nomenclature RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A				11	0.130	1.434	11	0.165	1.819	10	0.158	1.578
GUARD	A				18	0.130	2.347						
RESERVE	A												
CLEANER, VAC MULTIPURPOSE		[0]		[0.000]	[29]	0.130	[3.782]	[11]	0.165	[1.819]	[10]	0.158	[1.578]
ACTIVE	A				13	0.065	0.850	18	0.079	1.423	11	0.088	0.965
GUARD	A				3	0.065	0.196						
RESERVE	A												
RAPID RUNWAY REPAIR DIRT SWEEPER		[0]		[0.000]	[16]	0.065	[1.047]	[18]	0.079	[1.423]	[11]	0.088	[0.965]
ACTIVE	A				3	0.343	1.029				2	0.362	0.724
GUARD	A												
RESERVE	A												
54K PLOW		[0]		[0.000]	[3]	0.343	[1.029]	[0]		[0.000]	[2]	0.362	[0.724]
ACTIVE	A				4	0.127	0.510				4	0.145	0.579
GUARD	A				4	0.127	0.510	23	0.168	3.864	6	0.145	0.869
RESERVE	A												
DUMP W/SNOW PLOW		[0]		[0.000]	[8]	0.127	[1.019]	[23]	0.168	[3.864]	[10]	0.145	[1.448]
ACTIVE	A				6	0.477	2.864	4	0.465	1.860	7	0.469	3.280
GUARD	A				5	0.477	2.387	2	0.465	0.930			
RESERVE	A							1	0.465	0.465	1	0.469	0.469
SNOW BROOM AND BLOWER		[0]		[0.000]	[11]	0.477	[5.251]	[7]	0.465	[3.255]	[8]	0.469	[3.748]
ACTIVE	A				7	0.523	3.659	7	0.600	4.203	5	0.602	3.009
GUARD	A				9	0.523	4.704	5	0.600	3.002	3	0.602	1.805
RESERVE	A				2	0.523	1.045						
SNOW REMOVAL UNIT 3K TON PER HOUR		[0]		[0.000]	[18]	0.523	[9.409]	[12]	0.600	[7.205]	[8]	0.602	[4.814]
ACTIVE	A				5	0.327	1.636				2	0.328	0.656
GUARD	A				5	0.327	1.636	24	0.327	7.838	8	0.328	2.624
RESERVE	A												

P-1 Shopping List Item No. 9

**Weapon System Cost Analysis
Exhibit P-5, page 3 of 9**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9	P-1 Line Item Nomenclature RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
45K REVERSIBLE PLOW		[0]		[0.000]	[10]	0.327	[3.273]	[24]	0.327	[7.838]	[10]	0.328	[3.280]
TOTAL PROGRAM:				0.000			24.809			25.404			16.556

Remarks

Unit Cost for FY12 are subject to change.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9	P-1 Line Item Nomenclature RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACTIVE	A						
GUARD	A						
RESERVE	A						
CLEANER, VAC MULTIPURPOSE		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
RAPID RUNWAY REPAIR DIRT SWEEPER		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
54K PLOW		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
DUMP W/SNOW PLOW		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
SNOW BROOM AND BLOWER		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
SNOW REMOVAL UNIT 3K TON PER HOUR		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						

P-1 Shopping List Item No. 9	Weapon System Cost Analysis Exhibit P-5, page 5 of 9
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9	P-1 Line Item Nomenclature RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
45K REVERSIBLE PLOW		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9									P-1 Line Item Nomenclature: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT		
<u>Weapon System</u>						Subline Item					
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
CLEANER, VAC MULTIPURPOSE ()							/				
(2010)	29	0.130	AFMC/WR-ALC		MIPR		DLA/TYMCO INTERNATIONAL, INC / WACO, TX	Mar-10	Sep-10	Y	
(2011)	11	0.165	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-11	May-12	Y	
(2012)	10	0.158	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	Jun-12	Jun-13	Y	
(2012 OCO)	0						/				
RAPID RUNWAY REPAIR DIRT SWEEPER ()							/				
(2010)	16	0.065	AFMC/WR-ALC		MIPR		DLA / GAITHERSBURG, MD	Mar-10	Jul-10	Y	
(2011)	18	0.079	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-11	May-12	Y	
(2012)	11	0.088	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	Jun-12	Jun-13	Y	
(2012 OCO)	0						/				
54K PLOW ()							/				
(2010)	3	0.343	AFMC/WR-ALC		MIPR		DLA/OASHKOSH CORP / WI	Jan-11	Dec-11	Y	

P-1 Shopping List Item No. 9

**Procurement History and Planning
Exhibit P-5A, page 7 of 9**

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9									P-1 Line Item Nomenclature: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT		
<u>Weapon System</u>						Subline Item					
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0						/				
(2012)	2	0.362	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	Dec-11	Dec-12	Y	
(2012 OCO)	0						/				
DUMP W/SNOW PLOW ()							/				
(2010)	8	0.127	AFMC/WR-ALC		MIPR		DLA/NAVISTAR, INC / KNOXVILLE, TN	May-10	May-11	Y	
(2011)	23	0.168	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-11	May-12	Y	
(2012)	10	0.145	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				
SNOW BROOM AND BLOWER ()							/				
(2010)	11	0.477	AFMC/WR-ALC		MIPR		DLA/OSHKOSH CORP / WI	Mar-10	Feb-11	Y	
(2011)	7	0.465	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-11	May-12	Y	
(2012)	8	0.469	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				

P-1 Shopping List Item No. 9

**Procurement History and Planning
Exhibit P-5A, page 8 of 9**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 9	P-1 Line Item Nomenclature: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

<u>Weapon System</u>	Subline Item
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
SNOW REMOVAL UNIT 3K TON PER HOUR ()							/				
(2010)	18	0.523	AFMC/WR-ALC		MIPR		DLA/OSHKOSH CORP / WI	Feb-10	Feb-11	Y	
(2011)	12	0.600	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-11	May-12	Y	
(2012)	8	0.602	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				
45K REVERSIBLE PLOW ()							/				
(2010)	10	0.327	AFMC/WR-ALC		MIPR		DLA/OSHKOSH CORP / WI	May-10	May-11	Y	
(2011)	24	0.327	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-11	May-12	Y	
(2012)	10	0.328	AFMC/WR-ALC		MIPR		DLA/(UNKNOWN) / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				

Remarks
 Defense Logistics Agency (DLA)

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Program Element for Code B Items	Other Related Program Elements												
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	40.868	55.260	30.225	13.983	44.208	27.364	27.065	31.433	34.362	N/A	N/A

Description

FY10 funding total includes \$750K requested for Overseas Contingency Operations Supplemental.

FY11 funding total includes \$690K requested for Overseas Contingency Operations.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$6.100M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$12.900M/FY15 and \$10.762M/FY16.

This program procures various vehicle groups with an individual item cost of less than \$5M. These vehicle groups consist of heavy wreckers, maintenance/test vans, large capacity forklifts, extended reach deicers, and heavy construction equipment (dozers, large cranes, large dump trucks, rock crushers, motorized scrapers, well-drilling vehicles, and compactors). The assets are critical to the Air Force mission and are key to keeping many sortie generation/sortie sustainment missions supported and operational. The types of items contained within this P-1 line are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.

Program elements associated with this P-1 line are: 0202834F, 0207227F, 0207430F, 0207589F, 0402834F, 0502834F, 0702834F, 0802834F

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority):

(\$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$2.906	\$9.265	\$3.545	\$3.430	\$0	\$0	\$0
Reserve:	\$0	\$.172	\$.121	\$.121	\$0	\$0	\$0

Note that the Guardian Angel Light Tactical Vehicle will be reprogrammed in FY12 from Items Less Than \$5M line into Security Tactical Vehicle line and procurement total has been adjusted.

FY 2012 Program Justification

FY12 procurement dollars in the amount of \$30.225 procures 171 vehicles in support of installation and unit mission requirements for Air Force personnel.

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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10</p>	<p>P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)</p>
<p>FY12 OCO dollars in the amount of \$13.983 will procure the following:</p> <p>\$528K will procure one extended reach deicer as a replacement asset for Air Force Central Command that has assets deployed in support of OEF operations. If funding is not provided, Air Mobility Command's ability to transport cargo and passengers will be negatively impacted.</p> <p>\$992K will procure vehicles to replace Air Force Central Command (AFCENT) leased vehicles with Air Force owned vehicles. Currently AFCENT leases vehicles annually. Leases do not allow re-distribution flexibility to meet Central Command (CENTCOM) requirements. Vehicle procurement supports area of responsibility (AOR) operations for aircraft sortie generation, first responders, construction, force protection, and humanitarian/combat operations "outside-the-wire".</p> <p>\$4.125 will procure five TAMROCK drills. Rock drills are past lifecycle replacement and are cost prohibited for repair. Drills are needed to train Total Force RED HORSE personnel to support combatant commander (COCOM) asphalt and concrete construction requirements. This equipment will provide the only training opportunity for deploying RED HORSE units to train their personnel on tramrock drill operations that are on-going in the theater of operations. On-the-job training by RED HORSE personnel with unfamiliar equipment in the AOR could delay planned operations or may lead to mission failure for the COCOM's critical COCOM asphalt and concrete construction requirements.</p> <p>\$980K will procure one Ultimate Building Machine (UMB). The UMB is next generation equipment giving Red Horse greater flexibility in meeting COCOM contingency facility requirements. These four units will be sent to the Expeditionary RED HORSE Group to recapitalize equipment.</p> <p>\$300K will procure one Slipform Paver. Provides equipment that completes pilot unit asphalt batching and paving pre-deployment training requirements. This equipment will provide the only training opportunity for deploying RED HORSE units to train their personnel on slip form paving operations that are on-going in the theater of operations. On-the-job training by RED HORSE personnel with unfamiliar equipment in the AOR could delay planned operations or may lead to mission failure for the COCOM's critical airfield pavement construction projects.</p> <p>\$7.058 will procure replacements for 15 permanently deployed Air Combat Command vehicles. Replaces 15 permanently deployed vehicles from 819th, 820th, and 823rd RHS to the CENTCOM AOR.</p> <p>Items requested in FY12 are a continuing requirement are identified on the following P-40A and are representative of item to be procured. Item procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 10</p>	<p align="right">Budget Item Justification Exhibit P-40, page 2 of 10</p>

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DUMP TRUCK, OFF-ROAD, ARTICULATED, 22 TON	A				5	0.296	1.482	8	0.311	2.487	1	0.296	0.296
DUMP TRUCK, 4X2, 5 TON	A							39	0.083	3.248	5	0.085	0.423
DUMP TRUCK, 4X4, 5 TON	A							22	0.107	2.359	9	0.109	0.980
DUMP TRUCK, 6X4, 44,500 GVW	A							30	0.126	3.787	9	0.128	1.154
DUMP TRUCK, 6X4, 64k GVW	A							12	0.175	2.102	4	0.178	0.712
CRUSHER-SCREEN 150TPH	A				5	0.613	3.066	2	1.105	2.209			
CRANE, TRUCK MOUNTED 28TON	A				2	0.604	1.207				1	0.314	0.314
CRANE CRASH RECOVERY 50T	A				2	0.898	1.795	5	1.079	5.394	1	1.049	1.049
EXCAVATOR TRUCK MOUNTED	A							5	0.289	1.443	2	0.295	0.590
EXCAVATOR CRAWLER	A										5	0.179	0.893
EXCAVATOR DIESEL ENGINE DRIVEN PT	A				14	0.288	4.030	5	0.355	1.776	2	0.362	0.725
TRENCHER SELF PROP W/TLR	A										2	0.170	0.340
TRENCHER CRWLER/WH MT 45 HP	A										1	0.106	0.106
DITCHING MACHINE CRAWLER	A										3	0.175	0.524
DITCHING STRAINER TOWED	A										2	0.059	0.118
ROCK DRILL CRAWLER	A				1	0.315	0.315	4	0.453	1.812	1	0.536	0.536
CRANE 35T CRASH RECOVERY	A				1	0.392	0.392	2	0.461	0.922	1	0.496	0.496
CRANE 17T	A				2	0.462	0.924	3	0.639	1.917	3	0.513	1.538
CRANE 45 TON	A							3	0.646	1.939			
50T CRANE ROUGH TERRAIN	A										3	0.164	0.493
CRANE, 7.5 TON	A				12	0.385	4.615	14	0.398	5.572	5	0.414	2.070
CRANE 30 TON	A							2	0.362	0.723			
2.5 CY SCOOP LDR PT	A										5	0.144	0.721
1.5 CY SCOOP LDR W/Q CPLR	A										5	0.114	0.568
4 CY SCOOP LDR PT	A										5	0.193	0.963

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SCOOP LDR W/BKHOE	A										4	0.074	0.295
CRANE HYDRAULIC 15 TON	A										5	0.191	0.955
CENTRAL CONCRETE MIX PLANT	A							14	0.336	4.698	1	0.438	0.438
MIXER ROTARY TILLER	A										3	0.255	0.765
DISTR BIT TRK MTD	A										2	0.133	0.265
MIXER CON TRLR MTD	A										2	0.206	0.412
PAVING MACH BITU	A							1	0.301	0.301	1	0.293	0.293
TRUCK CONCRETE MIX 8CY	A							4	0.307	1.227	1	0.306	0.306
SCRAPER SELF/PROPELLED 11-12 CUBIC YARD	A							1	0.318	0.318			
ROLLER MOT PT SP 15T	A										3	0.077	0.231
RLR RD MTZ TANDEM	A										4	0.039	0.154
RLR VIB TYPE II	A										6	0.134	0.802
RD ROLLER SELF PROPRELLED	A										1	0.145	0.145
MARKER TRAFFIC LINE	A				2	0.290	0.580	1	0.383	0.383	1	0.205	0.205
DRIER MIXER BIT/CONCRETE	A										1	0.041	0.041
1500G WATER DISTR	A										4	0.209	0.834
TRUCK WASTE WTER 2000 GAL	A							14	0.336	4.698	1	0.344	0.344
TRK SEWER CLEAN HI-PRESS	A										3	0.243	0.728
TRUCK SEWER CLEANER DUAL AXLE	A				1	0.331	0.331	1	0.311	0.311			
TRK SEWER CLEANER	A										4	0.298	1.191
WATER DIST TRUCK	A										3	0.115	0.344
IW90 TRACTOR INDUSTRIAL	A										2	0.067	0.134
TRAC IND IW-70	A										23	0.047	1.081
TRAC WHLD 290HP 4WD	A										4	0.253	1.013
T4 DOZER	A										6	0.128	0.766
DOZER T7	A				15	0.258	3.868	4	0.323	1.290	2	0.366	0.732

P-1 Shopping List Item No. 10

Budget Item Justification for Aggregated Items

Exhibit P-40A, page 4 of 10

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars														
		Prior Years			FY 2010			FY 2011			FY 2012					
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost			
DOZER, T6	A															
DOZER T9	A							6	0.439	2.634	1	0.479	0.479			
FRONT LOAD REFUSE TRK	A										1	0.338	0.338			
STLR WTR DIST 5500G	A										2	0.139	0.279			
GRADER, SIZE V, TYPE III	A										2	0.211	0.422			
GRADER, SZ 6	A										3	0.209	0.626			
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A				2	0.590	1.179	3	0.570	1.710						
EXTENDED REACH DEICER	A				2	0.517	1.034									
TRUCK MOUNTED DEICER	A				11	0.298	3.281									
HIGH REACH MAINTENANCE PLATFORM	A				3	0.453	1.358									
50K ALL TERRAIN CONTAINER HANDLER	A				6	0.733	4.400									
TRUCK, HI DECK PATIENT LOADING PLATFORM VEHICLE (HDLPLPV)	A				2	0.335	0.670									
TRUCK, HI REACH 100 FT	A				2	0.354	0.708									
TRUCK, TELEPHONE MAINT S-90	A				5	0.287	1.436									
TRUCK, TRACTOR TOW U-30	A				8	0.273	2.186									
TRUCK, WELL DRILLER	A															
COMPACTOR, SHEEPFOOT	A															
CRANE, 45 TON	A				2	0.459	0.918									
CRANE, 30 TON	A				4	0.273	1.093									
SLIPFORM PAVER	A															
TAMROCK DRILL	A															
ULTIMATE BUILDING MACHINE	A															
TOTAL PROGRAM:						0.000				40.868			55.260			30.225

Remarks Continued

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)
Remarks	
UNIT COSTS FOR FY12 ARE SUBJECT TO CHANGE.	
(1) Guardian Angel Light Tactical Vehicle moved into P-1 Line: Security Light Tactical Vehicle beginning in FY2012.	
P-1 Shopping List Item No. 10	Budget Item Justification for Aggregated Items Exhibit P-40A, page 6 of 10

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DUMP TRUCK, OFF-ROAD, ARTICULATED, 22 TON	A	6	0.296	1.778			
DUMP TRUCK, 4X2, 5 TON	A						
DUMP TRUCK, 4X4, 5 TON	A						
DUMP TRUCK, 6X4, 44,500 GVW	A						
DUMP TRUCK, 6X4, 64k GVW	A						
CRUSHER-SCREEN 150TPH	A						
CRANE, TRUCK MOUNTED 28TON	A						
CRANE CRASH RECOVERY 50T	A						
EXCAVATOR TRUCK MOUNTED	A						
EXCAVATOR CRAWLER	A						
EXCAVATOR DIESEL ENGINE DRIVEN PT	A						
TRENCHER SELF PROP W/TLR	A						
TRENCHER CRWLER/WH MT 45 HP	A						
DITCHING MACHINE CRAWLER	A						
DITCHING STRAINER TOWED	A						
ROCK DRILL CRAWLER	A						
CRANE 35T CRASH RECOVERY	A	2	0.496	0.992			
CRANE 17T	A						
CRANE 45 TON	A						
50T CRANE ROUGH TERRAIN	A						
CRANE, 7.5 TON	A						
CRANE 30 TON	A						
2.5 CY SCOOP LDR PT	A						
1.5 CY SCOOP LDR W/Q CPLR	A						
4 CY SCOOP LDR PT	A						

P-1 Shopping List Item No. 10

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SCOOP LDR W/BKHOE	A						
CRANE HYDRAULIC 15 TON	A						
CENTRAL CONCRETE MIX PLANT	A						
MIXER ROTARY TILLER	A						
DISTR BIT TRK MTD	A						
MIXER CON TRLR MTD	A						
PAVING MACH BITU	A						
TRUCK CONCRETE MIX 8CY	A						
SCRAPER SELF/PROPELLED 11-12 CUBIC YARD	A						
ROLLER MOT PT SP 15T	A						
RLR RD MTZ TANDEM	A						
RLR VIB TYPE II	A						
RD ROLLER SELF PROPRESSED	A						
MARKER TRAFFIC LINE	A						
DRIER MIXER BIT/CONCRETE	A						
1500G WATER DISTR	A						
TRUCK WASTE WTER 2000 GAL	A						
TRK SEWER CLEAN HI-PRESS	A						
TRUCK SEWER CLEANER DUAL AXLE	A						
TRK SEWER CLEANER	A						
WATER DIST TRUCK	A						
IW90 TRACTOR INDUSTRIAL	A						
TRAC IND IW-70	A						
TRAC WHLD 290HP 4WD	A						
T4 DOZER	A						
DOZER T7	A	3	0.366	1.097			

P-1 Shopping List Item No. 10

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DOZER, T6	A	2	0.258	0.516			
DOZER T9	A						
FRONT LOAD REFUSE TRK	A						
STLR WTR DIST 5500G	A						
GRADER, SIZE V, TYPE III	A						
GRADER, SZ 6	A						
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A						
EXTENDED REACH DEICER	A	1	0.528	0.528			
TRUCK MOUNTED DEICER	A						
HIGH REACH MAINTENANCE PLATFORM	A						
50K ALL TERRAIN CONTAINER HANDLER	A						
TRUCK, HI DECK PATIENT LOADING PLATFORM VEHICLE (HDLPLPV)	A						
TRUCK, HI REACH 100 FT	A						
TRUCK, TELEPHONE MAINT S-90	A						
TRUCK, TRACTOR TOW U-30	A						
TRUCK, WELL DRILLER	A	2	1.502	3.003			
COMPACTOR, SHEEPFOOT	A	2	0.331	0.663			
CRANE, 45 TON	A						
CRANE, 30 TON	A						
SLIPFORM PAVER	A	1	0.300	0.300			
TAMROCK DRILL	A	5	0.825	4.125			
ULTIMATE BUILDING MACHINE	A	1	0.980	0.980			
TOTAL PROGRAM:				13.983			0.000

P-1 Shopping List Item No. 10

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 02, Vehicular Equipment, Item No. 10	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)
P-1 Shopping List Item No. 10	Budget Item Justification for Aggregated Items Exhibit P-40A, page 10 of 10

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature COMSEC EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	190.141	216.381	135.169	0.000	135.169	169.974	179.583	89.301	77.780	TBD	TBD

Description

This program funds procurement of Communications Security (COMSEC) equipment, ancillary encryption/decryption devices, and related equipment to enable the secure transport of information. United States Air Force (AF) and the Department of Defense (DoD) require the capability to collect, process, and disseminate an uninterrupted flow of information, while denying an adversary's ability to interpret or manipulate. Secure communication allows the DoD to achieve decision superiority, the key to successful application of the military instrument of national power. COMSEC equipment protects information such as warfighter positions, mission planning, target strikes, commanders' orders, intelligence, force strength, and readiness. This program ensures adversaries cannot interpret, manipulate, or destroy information. When an adversary is capable of interpretation, manipulation or destruction of the information used by the warfighter, successful missions against DoD military forces can occur and result in loss of life.

The COMSEC equipment program includes equipment upgrades and replacements which incorporate state-of-the-art technologies to provide critical mission war-fighter secure voice and data communications in space, tactical, strategic, and network applications for globally-deployed cryptologic assets supporting AF and DoD missions. Details are included in each section's narrative. Development funding for this program is in program element (PE) 0303140F, Information Systems Security Program. Procurement funding for the public key infrastructure element of this program is in PE 0303135F.

FY 2012 Program Justification

1. SPACE COMSEC PROGRAM: Space COMSEC equipment is a foundational element in achieving AF space and information superiority and provides communications security products to all DoD satellite systems. It enables secure Command and Control (C2) of DoD satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems' health and status telemetry data (satellite health and relative orbital position) to ground control stations, thus protecting critical information about the capabilities of DoD satellite systems. The capability of a system must be protected from an adversary to avoid exploitation of a system weakness/limitation, knowledge of which could assist an adversary in a successful mission against DoD military forces and potential loss of life. Space COMSEC also provides secure transmission of information collected by satellite sensors, which provides the warfighter an integrated view of the battle space. Space COMSEC procures and supports current space encryption products that operate in both the space and ground environment. Funding for this effort is in program element (PE) 0303140F. Space COMSEC products are grouped into the following primary product families with associated logistics support:

a. MISSION DATA DEVICES: FY12 funding provides for the mission data products family which provides secure transmission for large volumes of satellite sensor data to the ground station for processing. Specifically, mission data products are eight-channel downlink decryption products used in ground station processing facilities and life cycle support elements. Sensor satellites collect large volumes of data which must be transmitted to ground stations for processing. The information protected provides military leaders an integrated and interactive view of the entire battle space. Current mission data space COMSEC products achieve data rates up to 3.2 Gigabits per second (Gbps). Future satellite system requirements will continue to push the limits of mission data satellite link products with estimates in the 10 Gbps range. Mission data products average \$2 million per unit due to cutting-edge technology, multi-channel capacity, and low-rate production.

P-1 Shopping List Item No. 11

**Budget Item Justification
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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11</p>	<p>P-1 Line Item Nomenclature COMSEC EQUIPMENT</p>
<p>b. COMMAND/TELEMETRY (CMD/TLM): FY12 funding provides for CMD/TLM products providing secure transmission of satellite C2 uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure C2 of the satellites which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to the ground station to protect health and status information about DoD satellite systems. Funds procure a family of ground equipment sustainment and ground station products. CMD/TLM products cost from \$10,000 to \$180,000 per unit for stand-alone COMSEC units. The high cost can be attributed to the specialized government requirements and low-rate production.</p> <p>2. AIR AND GROUND (A&G) COMSEC PROGRAM: The Air and Ground COMSEC Program procures and supports a wide range of secure encryption products supporting AF, inter-service, and various DoD agency customers; and includes items approved under National Security Agency's Commercial COMSEC Evaluation Program (CCEP) such as KIV-7M, KIV-19M, TACLANE, and other High Assurance Internet Protocol Encryptor (HAIPE) devices. The program includes equipment upgrades and replacements that incorporate state-of-the-art technologies for mission-critical warfighter secure voice and data communications. The program supports space, tactical, strategic, and network applications for globally deployed cryptologic assets supporting Air Force and DoD. Supported systems fall within Air Force Information Systems Security and Information Assurance arenas. Air and Ground COMSEC funds the Air Force's 2nd generation wireless solution for AF non-core base operations. The air and ground COMSEC lines are an aggregate of numerous items under each budgetary line. Each year the type and/or quantity of items utilized to meet requirements varies; an average unit cost based on number/type of units planned for purchase is reported. Funding for this effort is in PE 0303140F.</p> <p>a. SECURE TELEPHONES: FY12 funds procure secure voice/data equipment in the Secure Communications Interoperability Protocol family of systems which provide secure and non-secure voice and data in digital or analog mode. Please note that these funds are not used to procure the common Secure Telephone Equipment.</p> <p>b. COMSEC ACQUISITION REFORM (CAR): FY12 funding supports AF Major Commands that have emergency requirements for COMSEC equipment. The CAR program provides the Cryptologic Systems Division (CPSD) a wide range of products required for the protection of classified information. Products include DoD Type I COMSEC equipment and commercial cryptography products. Readily available equipment at CPSD enables a quick turnaround for customers requiring CCEP products.</p> <p>c. PECULIAR SUPPORT EQUIPMENT: FY12 funding provides equipment used in support of the Information Technology Assistance Center (ITAC). The ITAC provides technical expertise on information assurance products and solutions for AF customers. This expertise stems from integration testing of new security products and systems, providing systems engineering support to the field, embedded COMSEC certification activities, and training support for engineers and equipment specialists. The equipment procured will be part of the ITAC's test beds that are used to provide technical support.</p> <p>d. SECURE COMMUNICATIONS VOICE/DATA: FY12 funds procure secure communications voice/data products to secure communications over various transmission mediums. The fielding/procurement strategy ended in FY11 for the secure wireless access points, encryption devices, and monitoring equipment to eliminate unsecured wireless local area network at 35 installations.</p> <p>e. IN-LINE NETWORK ENCRYPTORS: Previously called "Network Encryption Systems." FY12 funding fields the new In-line Network Encryptors (INE) required to maintain the confidentiality, data integrity, and non-repudiation of classified communications. INEs are the mainstay for securing communications used in classified terrestrial and airborne communications networks. The new INEs feature robust data encryption improvements included in the HAIPE Interoperability Specification (HAIPE IS) as well as Internet Protocol Version 6 capability that will improve security and expand the bandwidth of USAF secure Internet Protocol networks.</p>	
<p align="center">P-1 Shopping List Item No. 11</p>	<p align="right">Budget Item Justification Exhibit P-40, page 2 of 41</p>

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<p>f. EMBEDDED ENCRYPTION DEVICES: FY12 funding provides embedded COMSEC modules developed for encrypting and decrypting serial pulse code modulated data for airborne communications systems that require a streaming narrowband signal. Embedded devices are used in various communication systems where size, weight, and power have to conform to very small packages. The common data link and the tactical common data link are two of the systems employing these embedded devices.</p> <p>g. TELEMETRY ENCRYPTION/DECRYPTION DEVICES: FY12 funds provide for telemetry devices and equipment employed to test and verify the proper operation of state of art weapon systems used on combat aircraft deployed throughout the world. The telemetry devices and equipment encrypts/decrypts the test data to ensure the technical specifications of the weapons systems are not intercepted and compromised by the adversary.</p> <p>h. LINK ENCRYPTION FAMILY (LEF): FY12 funds provide for the replacement of the legacy LEF with new more secure crypto modernization compliant LEF devices. The LEF provide near real time secure communications for national and command level decision making authorities up to TOP SECRET SCI. The new LEF devices include more robust encryption algorithms, as well as dual channel, increased bandwidth capability, and reprogrammability. NSA has issued classified instructions regarding the use of specific LEF devices.</p> <p>i. MISSILE ELECTRONIC ENCRYPTION DEVICES: FY12 funding not requested.</p> <p>3. CRYPTOGRAPHIC MODERNIZATION: The DoD is transforming its existing operational capabilities to realize a seamless joint network of information and engagement grids that link sensors, command and control cells, and tactical units to support future warfighting capabilities. The Global Information Grid (GIG) requires a transformed cryptographic inventory. Cryptographic Modernization (CM) delivers that inventory, ensuring a strong security posture for national security systems by providing transparent cryptographic capabilities consistent with operational imperatives and mission environments. The future inventory provides security devices that ease logistics, support joint interoperability, improve interoperability with allies and coalition partners, enable network-centric and transparent key/equipment management, allow effective future upgrades, and offer cryptographic protection to counter modern threats. The CM program enables information dominance by modernizing increasingly aging, yet increasingly important, cryptographic equipment Air Force wide by providing secure communications that enable operations such as Identification Friend Foe (IFF), Nuclear Command and Control (NC2), satellite control, and other missions requiring secure information transfer. Cryptographic modernization procures products that have been under previous year's development to meet NSA mandates. Funding for this effort is in PE 0303140F.</p> <p>a. KG-3X DEVICES: KG-3X production continues in FY12. FY12 funding procures COMSEC equipment for the Minimum Essential Emergency Communications Network (MEECN)/Fixed Submarine Broadcast System (FSBS) mission. It also includes associated production and fielding costs. This modernization effort is required for multiple cryptographic devices that operate in the clock start mode (complete synchronization of system clocks). These devices are integrated into the following platforms: E-4B, E-6B, B-52H, Navy shore broadcast stations, and all associated labs and trainers. KG-3X equipment procured will be employed in various airborne/ground equipment for processing Emergency Action Messages (EAMs). The KG-3X modernization is also a form, fit, and function (with added NSA cryptographic modernization functionality), box-for-box replacement for existing cryptographic equipment.</p> <p>b. KG-3X INTERIM CONTRACT SUPPORT (ICS): FY12 funding not requested.</p> <p>c. IDENTIFICATION FRIEND OR FOE (IFF) MODE 5 CRYPTO MODERNIZATION: This program modernizes and replaces the cryptographic abilities provided as part of multiple IFF devices. These devices are integrated into all airborne platforms and ground radar applications to encrypt and decrypt IFF data; provides critical, immediate aircraft</p>	
P-1 Shopping List Item No. 11	Budget Item Justification Exhibit P-40, page 3 of 41

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
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<p>identification data to ground and airborne systems. FY12 funding supports the IFF Mode 5 crypto modernization program and is broken into the following two sub-projects (KIV-77 & KIV-78):</p> <p>(1). KIV-77 DEVICES: The KIV-77 is a cryptographic computer used in the Mode 4 and Mode 5 IFF systems.</p> <p>(2). KIV-78 DEVICES: The KIV-78 is a cryptographic computer developed by the USAF in conjunction with Mode 5 upgrades for USAF F-16s and U.S. Navy/U.S. Marine Corps F/A-18s. The KIV-78 Combined Interrogator Transponder Applique CITA is compliant with the Air Traffic Control Radar Beacon System (ATCRBS), IFF, Mark XIIIA, System (AIMS) 04-900 Cryptographic Interface Standard.</p> <p>d.(1) SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES: FY12 funding not requested</p> <p>d.(2) SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES INTERIM CONTRACTOR SUPPORT: FY12 funding supports interim contract sustainment support as the KS-252 COMSEC modernization transitions to long term sustainment.</p> <p>e. (1) COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES: FY12 funding provides secure link protection for combat identification and messaging data generated by EPLRS and SADL systems, and also provides red keys required for initial key loading to EPLRS and SADL radios.</p> <p>e. (2) COMBAT KEY GENERATOR (CKG) LOW RATE INITIAL PRODUCTION (LRIP): FY12 funding not requested.</p> <p>f. (1) REMOTE REKEY (RRK) (CI-33) DEVICES: The Remote ReKey (RRK) program is an element of the USAF CM Program designed to update aging cryptologic capability for remotely rekeying continental US radars. The RRK modernization program will include the current CI-13 capabilities that must be redesigned, upgraded and produced to meet sustainment shortfalls and to ensure interface connectivity with the upgraded AF IFF mode 5 system.</p> <p>f. (2) REMOTE REKEY (RRK) (CI-33) DEVICES INTERIM CONTRACTOR SUPPORT (ICS): Logistics support for the initial period of operation for the RRK system. For the purposes of this contract, ICS includes material management, supply distribution, repair, and non-warranted depot maintenance functions for the RRK system, updates, as necessary, of the RRK delivered technical manuals, repair of non-warranted items, software management and maintenance.</p> <p>g. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Program management administration costs support management with engineering and technical expertise in support of procurement activities.</p> <p>4. AIR FORCE ELECTRONIC KEY MANAGEMENT SYSTEM (AFEKMS) - AIR FORCE KEY MANAGEMENT INFRASTRUCTURE (AF KMI): The AFEKMS is a sustainment program that works in concert with the DoD EKMS Program to provide secure, flexible, and timely upgrades to cryptographic key generation, distribution, and management systems. AFEKMS sustains the current electronic key management system and serves as the bridge to the full operational capability of DoD KMI. The Air Force continues to purchase AF EKMS physical products required under the COMSEC Material Control System (CMCS). The AF's KMI program acquisition category (ACAT) III, implements the DoD's crypto key management infrastructure to provide secure, flexible, and timely upgrades to cryptographic key generation, distribution and management capabilities, and ensures the AF has a cryptographic modernized, net-centric, Global Information Grid compatible KMI. AF KMI procures products to replace equipment per NSA mandates and to field products that have been under previous year's development. Funding for this effort is in program element 0303140F.</p>	
<p align="center">P-1 Shopping List Item No. 11</p> <p align="right">Budget Item Justification Exhibit P-40, page 4 of 41</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
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<p>a. TECHNICAL UPDATES: FY12 funding procures hardware and software products necessary to update the tier 2 net key servers, tier 2 system local management devices (LMDs), tier 3 system data management devices (DMDs); and systems to maintain an audit trail for COMSEC materials.</p> <p>b. KOV-21 CARDS & REFRESH: FY12 funding procures KOV-21 cards, which are the crypto engine for the simple key loader. KOV-21 card's life expectancy is approximately 7-11 years depending on use. Equipment technical refresh began in FY10 and continues incrementally through the FYDP until the Next Generation Fill Device is fielded.</p> <p>c. SIMPLE KEY LOADER (SKL) & REFRESH: FY12 funding procures AN/PYQ-10 (C) SKL units which are controlled cryptographic items that are mission essential to help the AF load Ccrypto key into various platforms. SKLs replace the obsolete AN/CYZ-10 and SKLs that were fielded in FY05 (end of life due to KOV-21 card). Disruption of the SKL delivery schedule could degrade and/or disrupt secure communications in the battlefield. Equipment technical refresh continues incrementally across the FYDP until the AFKMI last mile load devices are fielded.</p> <p>d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL): FY12 funding procures the RaSKL which implements 1-button key squirt to fill secure communication equipment. This equipment is purchased to modernize tactical key loaders, increasing number of key stored, lighter in weight, durable, and ultimately more capable for forward edge user. The RaSKL is being purchased to replace the KYK-13 (electronic transfer device), KYX-15A (net control device), and the KOI 18 (paper tape reader).</p> <p>e. CLIENT WORKSTATIONS: FY12 funding procures client workstations (also known as Deliver Only Client Workstations) that provides connectivity to KMI to receive black key material wrapped for specific ECU delivery.</p> <p>f. MANAGEMENT CLIENT: FY12 funding procures management clients (MGCs) for tier II COMSEC/KOA accounts, some controlling authorities, and the pipeline and sparing requirements. The MGC is a high assurance platform required by NSA to interact with and connect to the KMI via the Advanced Key Processor (AKP) and the INE.</p> <p>g. ADVANCED KEY PROCESSOR: FY12 funding procures advanced key processors (AKPs). The AKP provides the capability to unwrap black keys, benign keys, and can generate any symmetric key. The AKP uses a modular architecture, so that capabilities can be included or omitted as necessary, to match the needs of the mission. The AKP will provide capabilities similar to those in the existing key processor (KP) used in EKMS but in a modernized form.</p> <p>h. IN-LINE NETWORK ENCRYPTOR (INE): FY12 funding procures INEs (also known as the HAIPE device). The KMI architecture will use INE to ensure confidentiality of transactions and provides identification and authentication for KMI interactions & security protection for the workstation.</p> <p>i. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY12 funding is for program support activities required for device production. PMA funding permits the System Program Office to discharge responsibilities to support the fielding and installation of new and developing capabilities. This includes the initial bed down and operability testing, technical interchange meetings, and events incident to fielding both hardware and software products, and maintaining configuration control of fielded products.</p> <p>5. COMPUTER NETWORK SUPPORT: Computer network support provides defensive counter information capability to protect AF computer systems, including software applications and information against deliberate or unintentional unauthorized intrusion, corruption, and/or destruction. The 688th Information Operations Wing (688 IOW) is enabling information superiority by providing Information Operations (IO) capabilities through analysis, innovation, integration and training. Computer network support continues</p>	
<p align="center">P-1 Shopping List Item No. 11</p> <p align="right">Budget Item Justification Exhibit P-40, page 5 of 41</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
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<p>programs and initiatives to protect AF computers, provide application software assurance, and provide IO threat prediction for AF systems whether they are stand-alone, networked, telephone switches, or embedded in weapon systems. Funding for this effort is in PE 0303140F.</p> <p>- COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES: FY12 funding procures hardware/software necessary for vulnerability analysis, vulnerability identification, countermeasure development, and testing in an environment simulating the real-world operational environment. To keep pace with technology, new versions of these capabilities are continuously required. These capabilities provide daily support to multiple efforts including the AFCERT, 67th Network Warfare Wing, Air Force Network Integration Center, Defense Information Systems Agency, Air Force Office of Special Investigations, and other organizations; and are integral to the successful performance of the 318 IOG mission. Annual system revisions are required to remain current with technology. Without the CSAP system, the security of AF networks may be compromised due to inadequate facilities to develop and test new intrusion detection signatures and investigate new technologies and architectures being integrated into AF networks.</p> <p>6. PUBLIC KEY INFRASTRUCTURE (PKI): PKI provides services to support warfighter requirements. PKI provides the basic framework and services being put in place within DoD to ensure information systems security. It provides the capability to attach digital signatures to electronic documents for identity and to encrypt and decrypt electronic documents for secure transmission. PKI-enabled applications afford confidentiality and authentication services to communications and/or network transactions, as well as verification of the data integrity and non-repudiation of those transactions. PKI is one of a number of security solutions used to protect information and provide attributes to enable access to critical resources in the GIG, and is used concurrently with other solutions. Funding supports several different requirement areas to procure infrastructure equipment for the field in support of Deployable/Tactical PKI, SIPRNET PKI, Evolutionary PKI End User Equipment, Homeland Security Presidential Directive-12 (HSPD-12), and Enhanced Status Quo (ESQ). Funding for this effort is in PE 0303135F.</p> <p>a. DEPLOYABLE/TACTICAL PKI: FY12 funding procures equipment to build an extension to the DoD PKI that can support operations in a deployed environment characterized by limited availability of bandwidth, limited logistical support, and adverse climatic conditions. The equipment provides operating forces access to the same PKI protected information and computer applications they train with and use in-garrison. The capability to utilize standard DoD PKI and PK-enabled AF applications to support information protection for critical military action helps reduce risk to US forces.</p> <p>b. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI: FY12 funds procure tokens and readers. Token maturity has allowed DoD PKI schedule to remain on track. PKI on SIPRNET will enable end users to validate the authenticity of information transmitted and aid in managing access to classified information.</p> <p>c. HOMELAND SECURITY PRESIDENTIAL DIRECTIVE-12 (HSPD-12) & ENHANCED STATUS QUO (ESQ): FY12 funding not requested.</p> <p>d. AIR FORCE DIRECTORY SERVICES (AFDS): AFDS is one of three pillars of DoD Identity Management. The others are PKI and CAC. AFDS ensures that AF user identities are common and synchronized across directories and information stores of various networks, systems, and applications. AFDS eliminates the disparity of maintaining stove-piped systems and through the use of directory technology, alleviates latency associated with the sharing/replication of identity data attributes. AFDS supports delivery of an enterprise security service and backbone for AF networks (both in-garrison and tactical), by providing AF user credentials to the AF Network Enterprise and AF system applications. AFDS addresses challenges and enhances AF mission performance through seamless integrated access to the right information anywhere, anytime. AFDS leverages and provides a core meta-directory service that "joins" and synchronizes personal identity data attributes from authoritative AF and DoD repositories for use by all AF systems and applications. This effort transfers from the Base Information Infrastructure budget line for FY11+. FY12 funds will procure hardware, software, and support upgrades. Funding for this effort is in PE 0303135F.</p>	
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<p>Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. PMP: MISSION DATA DEVICES	A				1	0.704	0.704	1	11.253	11.253	4	1.958	7.830
b. PMP: CMD/TLM DEVICES 1	A				162	0.052	8.369	43	0.052	2.228	79	0.075	5.909
c. PMP: CMD/TLM DEVICES 2 ¹	A				1	1.410	1.410						
d. PMP: CMD/TLM DEVICES 3	A				59	0.054	3.207						
1. SPACE COMSEC (PE 0303140F)		[0]		[0.000]	[223]		[13.690]	[44]		[13.481]	[83]		[13.739]
a. PMP: SECURE TELEPHONES	A				399	0.002	0.799	642	0.002	1.012	124	0.003	0.358
b. PMP: COMSEC ACQUISITION REFORM (CAR)	A				33	0.009	0.298	121	0.008	0.909	97	0.010	0.951
c. PMP: PECULIAR SUPPORT EQUIPMENT	A				70	0.003	0.200	87	0.003	0.227	34	0.007	0.245
d. PMP: SECURE COMMUNICATIONS VOICE/DATA	A				13188	0.004	56.430	16615	0.005	75.949	105	0.005	0.540
e. PMP: IN-LINE NETWORK ENCRYPTORS	A				3231	0.013	41.550	1852	0.017	32.249	895	0.013	11.325
f. PMP: EMBEDDED ENCRYPTION DEVICES	A							561	0.000	0.252	560	0.000	0.252
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES	A							10	0.014	0.143	17	0.015	0.256
h. PMP: MISSILE ELECTRONIC ENCRYPTION DEVICES (MEED)	A				2457	0.002	4.940						
i. PMP: LINK ENCRYPTION FAMILY	A				5130	0.009	46.995	1556	0.010	15.561	1355	0.010	13.518
2. AIR & GROUND COMSEC (PE 0303140F)		[0]		[0.000]	[24508]		[151.212]	[21444]		[126.301]	[3187]		[27.445]
a. PMP: KG-3X DEVICES	A							157	0.065	10.282	47	0.066	3.114
b. PMP: KG-3X INTERIM CONTRACT SUPPORT (ICS) - LABOR	A									0.106			0.185
c.(1). PMP: KIV-77	A				2355	0.005	11.948	4453	0.006	28.467	9184	0.004	35.541
c.(2). PMP: KIV-78	A							141	0.014	2.005	85	0.015	1.552
d.(1) PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC	A							442	0.021	9.214			
d.(2). PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) ICS - LABOR	A												0.079
e.(1) PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES	A							191	0.022	6.187	23	0.047	1.079
e.(2) PMP: COMBAT KEY GENERATOR LOW	A				29	0.087	2.518						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
RATE INITIAL PRODUCTION													
e.(3) PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR	A					0.304			0.256				0.231
f.(1) PMP: REMOTE REKEY (RRK) (CI-33) DEVICES	A										87	0.268	23.280
f.(2) PMP: REMOTE REKEY (RRK) (CI-33) INTERIM CONTRACTOR SUPPORT (ICS-LABOR)	A												0.159
g. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A					2.816			2.704				2.889
3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)		[0]		[0.000]	[2384]		[17.586]	[5384]		[59.221]	[9426]		[68.109]
a. PMP: TECHNICAL UPDATES	A							460	0.006	2.767	2092	0.003	5.151
b. PMP: KOV-21 CARDS & REFRESH	A							400	0.001	0.210	400	0.001	0.210
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH	A							400	0.003	1.170	400	0.003	1.170
d. PMP: KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)	A				1200	0.002	2.326	2400	0.002	4.791	2400	0.002	4.934
e. PMP: CLIENT WORKSTATIONS	A										500	0.003	1.357
f. PMP: MANAGEMENT CLIENT (MGC)	A							50	0.011	0.525	190	0.005	1.000
g. PMP: ADVANCE KEY PROCESSOR (AKP)	A							50	0.013	0.639	300	0.012	3.600
h. PMP: IN-LINE NETWORK ENCRYPTOR (INE)	A							50	0.011	0.525	190	0.008	1.520
i. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A						0.020			0.020			0.080
4. AFEKMS-AFKMI (PE 0303140F)		[0]		[0.000]	[1200]		[2.346]	[3810]		[10.647]	[6472]		[19.022]
a. PMP: CSAP COUNTERMEASURES	A				5	0.421	2.105	5	0.425	2.125	5	0.433	2.165
5. COMPUTER NETWORK SUPPORT (PE 0303140F)		[0]		[0.000]	[5]		[2.105]	[5]		[2.125]	[5]		[2.165]
a. PMP: DEPLOYABLE/TACTICAL PKI	A				5440	0.000	1.459	3105	0.000	0.558	25	0.010	0.250
b. PMP: SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI	A				1908	0.001	1.743	81217	0.001	2.945	131095	0.000	3.353
c. PMP: HOMELAND SECURITY PRESIDENTIAL	A							4	0.009	0.036			

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DIRECTIVE-12 (HSPD-12) & ENHANCED STATUS QUO													
d. PMP: AIR FORCE DIRECTORY SERVICES	A							1	1.067	1.067	1	1.086	1.086
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F)		[0]		[0.000]	[7348]		[3.202]	[84327]		[4.606]	[131121]		[4.689]
COMSEC EQUIPMENT		[0]		[0.000]	33255		[190.141]	113679		[216.381]	144834		[135.169]
TOTAL PROGRAM:				0.000			190.141			216.381			135.169

Remarks

(1) sustainment elements (ie. test sets, training, etc.)

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature COMSEC EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. PMP: MISSION DATA DEVICES	A						
b. PMP: CMD/TLM DEVICES 1	A						
c. PMP: CMD/TLM DEVICES 2 ¹	A						
d. PMP: CMD/TLM DEVICES 3	A						
1. SPACE COMSEC (PE 0303140F)		[0]		[0.000]	[0]		[0.000]
a. PMP: SECURE TELEPHONES	A						
b. PMP: COMSEC ACQUISITION REFORM (CAR)	A						
c. PMP: PECULIAR SUPPORT EQUIPMENT	A						
d. PMP: SECURE COMMUNICATIONS VOICE/DATA	A						
e. PMP: IN-LINE NETWORK ENCRYPTORS	A						
f. PMP: EMBEDDED ENCRYPTION DEVICES	A						
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES	A						
h. PMP: MISSILE ELECTRONIC ENCRYPTION DEVICES (MEED)	A						
i. PMP: LINK ENCRYPTION FAMILY	A						
2. AIR & GROUND COMSEC (PE 0303140F)		[0]		[0.000]	[0]		[0.000]
a. PMP: KG-3X DEVICES	A						
b. PMP: KG-3X INTERIM CONTRACT SUPPORT (ICS) - LABOR	A						
c.(1). PMP: KIV-77	A						
c.(2). PMP: KIV-78	A						
d.(1) PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC	A						
d.(2). PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) ICS - LABOR	A						
e.(1) PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES	A						
e.(2) PMP: COMBAT KEY GENERATOR LOW	A						

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
RATE INITIAL PRODUCTION							
e.(3) PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR	A						
f.(1) PMP: REMOTE REKEY (RRK) (CI-33) DEVICES	A						
f.(2) PMP: REMOTE REKEY (RRK) (CI-33) INTERIM CONTRACTOR SUPPORT (ICS-LABOR)	A						
g. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A						
3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)		[0]		[0.000]	[0]		[0.000]
a. PMP: TECHNICAL UPDATES	A						
b. PMP: KOV-21 CARDS & REFRESH	A						
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH	A						
d. PMP: KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)	A						
e. PMP: CLIENT WORKSTATIONS	A						
f. PMP: MANAGEMENT CLIENT (MGC)	A						
g. PMP: ADVANCE KEY PROCESSOR (AKP)	A						
h. PMP: IN-LINE NETWORK ENCRYPTOR (INE)	A						
i. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A						
4. AFEKMS-AFKMI (PE 0303140F)		[0]		[0.000]	[0]		[0.000]
a. PMP: CSAP COUNTERMEASURES	A						
5. COMPUTER NETWORK SUPPORT (PE 0303140F)		[0]		[0.000]	[0]		[0.000]
a. PMP: DEPLOYABLE/TACTICAL PKI	A						
b. PMP: SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI	A						
c. PMP: HOMELAND SECURITY PRESIDENTIAL	A						

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature COMSEC EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DIRECTIVE-12 (HSPD-12) & ENHANCED STATUS QUO							
d. PMP: AIR FORCE DIRECTORY SERVICES	A						
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F)		[0]		[0.000]	[0]		[0.000]
COMSEC EQUIPMENT		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11									P-1 Line Item Nomenclature: COMSEC EQUIPMENT		
<u>Weapon System</u>						Subline Item					
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
COMSEC EQUIPMENT ()							/				
1. SPACE COMSEC (PE 0303140F) ()							/				
a. PMP: MISSION DATA DEVICES ()							/				
(2010)	1	704,000.00	AFMC/ESC	Sep-10	SS	FFP	GENERAL DYNAMICS/AZ / SCOTTSDALE, AZ	Feb-11	May-12	Y	
(2011)	1	11,253,000.00	AFMC/ESC	Jan-11	SS	FFP	GENERAL DYNAMICS/AZ / SCOTTSDALE, AZ	Jun-11	Aug-12	Y	
(2012)	4	1,957,500.00	AFMC/ESC	Sep-11	SS	FFP	GENERAL DYNAMICS/AZ / SCOTTSDALE, AZ	Feb-12	May-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
b. PMP: CMD/TLM DEVICES 1 ()							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature: COMSEC EQUIPMENT

<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010) ²	162	51,660.49	AFMC/ESC	Jan-10	DO		SAFENET / CA	Jun-10	Mar-11	Y	
(2011) ²	43	51,813.95	AFMC/ESC		DO		SAFENET / CA	Mar-11	Nov-11	Y	
(2012) ²	79	74,797.47	AFMC/ESC		DO		SAFENET / CA	Mar-12	Nov-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
c. PMP: CMD/TLM DEVICES 2 ()							/				
(2010)	1	1,410,000.00	AFMC/ESC	Jan-10	DO		General Dynamics / AZ	Jun-10	Aug-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature: COMSEC EQUIPMENT

<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
d. PMP: CMD/TLM DEVICES 3 ()							/				
(2010)	59	0.05	AFMC/ESC	Jul-10	DO		SafeNet / CA	Jan-11	Oct-11	Y	
2. AIR & GROUND COMSEC (PE 0303140F) ()							/				
a. PMP: SECURE TELEPHONES ()							/				
(2010) ⁶	399	2,002.51	AFMC/ESC		MIPR		L3 COMM / GD-C4	May-10	Sep-11	Y	
(2011) ⁶	642	1,576.32	AFMC/ESC		MIPR		UNKNOWN / UNKNOWN	Jun-11	Sep-12	Y	
(2012) ⁶	124	2,887.10	AFMC/ESC		MIPR		UNKNOWN / UNKNOWN	Jun-12	Sep-13	Y	
(2012 OCO)							/				
(2013)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)							/				
(2015)							/				
(2016)							/				
b. PMP: COMSEC ACQUISITION REFORM (CAR) ()							/				
(2010) [*]	33	9,030.30	AFMC/ESC	Jul-10	C	FFP	HARRIS COMMUNICATION / MELBOURNE FL	Feb-11	Oct-11	Y	
(2011) [*]	121	7,512.40	AFMC/ESC	Feb-11	C	FFP	Unknown / Unknown	Jul-11	Apr-12	Y	
(2012) [*]	97	9,804.12	AFMC/ESC	Jan-10	C	FFP	Unknown / Unknown	Jun-12	Feb-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
c. PMP: PECULIAR SUPPORT EQUIPMENT ()							/				
(2010) ⁹	70	2,857.14	AFMC/ESC	Mar-10	C	FFP	MULTIPLE / MULTIPLE	Jun-10	Nov-10	Y	
(2011) ⁹	87	2,609.20	AFMC/ESC	Mar-11	C	FFP	Unknown / Unknown	Jun-11	Nov-11	Y	
(2012) ⁹	34	7,205.88	AFMC/ESC	Mar-12	C	FFP	Unknown / Unknown	Jun-12	Nov-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
d. PMP: SECURE COMMUNICATIONS VOICE/DATA ()							/				
(2010) ⁸	13,188	4,278.89	AFMC/ESC	Sep-09	C	FFP	GENERAL DYNAMICS / MA	Feb-10	Dec-10	Y	
(2011) ⁸	16,615	4,571.11	AFMC/ESC	Sep-10	C	FFP	UNKNOWN / Unknown	Mar-11	Jul-11	Y	
(2012) ⁸	105	5,142.86	AFMC/ESC	Jan-12	C	FFP	Unknown / Unknown	Jun-12	Dec-12	Y	

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u> COMSEC EQUIPMENT	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
e. PMP: IN-LINE NETWORK ENCRYPTORS ()							/				
(2010) ³	3,231	12,859.80	AFMC/ESC		MIPR		GENERAL DYNAMICS / MA	Dec-09	Jul-10	Y	
(2011) ³	1,852	17,413.07	AFMC/ESC	Sep-10	MIPR		GENERAL DYNAMICS / MA	Feb-11	Sep-11	Y	
(2012) ³	895	12,653.63	AFMC/ESC		MIPR		GENERAL DYNAMICS / MA	Dec-11	Jul-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11									P-1 Line Item Nomenclature: COMSEC EQUIPMENT		
<u>Weapon System</u>						Subline Item					
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2016)							/				
f. PMP: EMBEDDED ENCRYPTION DEVICES ()							/				
(2010)							/				
(2011) ⁴	561	449.20	AFMC/ESC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Mar-12	Y	
(2012) ⁴	560	450.00	AFMC/ESC		MIPR		UNKNOWN / UNKNOWN	Apr-12	Mar-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
g. PMP: TELEMETRY ENCRYPTION/DECRYPTION DEVICES ()							/				
(2010)							/				
(2011) ⁵	10	14,250.00	AFMC/ESC		MIPR		AF / L3 Communications/PA	Mar-11	Sep-11	Y	

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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012) ⁵	17	15,058.82	AFMC/ESC		MIPR		AF / L3 Communications/PA	Mar-12	Sep-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
h. PMP: LINK ENCRYPTION FAMILY ()							/				
(2010) ¹	5,130	9,160.82	AFMC/ESC		MIPR		SYPRIS ELECTRONICS/TAMPA / FL	Feb-10	Aug-10	Y	
(2011) ¹	1,830	8,358.47	AFMC/ESC	Oct-10	MIPR		SYPRIS ELECTRONICS/TAMPA / FL	Feb-11	Aug-11	Y	
(2012) ¹	1,355	9,976.38	AFMC/ESC		MIPR		SYPRIS ELECTRONICS/TAMPA / FL	Dec-11	Jun-12	Y	
(2012 OCO)							/				
(2013)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)							/				
(2015)							/				
(2016)							/				
i. PMP: Missile Electronic Encryption Devices (MEED) ()							/				
(2010)	2,457	1,863.59	AFMC/ESC	Aug-09	C	FFP	SECURE COMMUNICATION / SANTA ANA CA	Nov-09	May-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11									P-1 Line Item Nomenclature: COMSEC EQUIPMENT		
<u>Weapon System</u>						Subline Item					
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F) ()							/				
a. PMP: KG-3X DEVICES ()							/				
(2010)							/				
(2011)	157	65,490.45	AFMC/ESC	Mar-11	C	FFP	Rockwell Collins / Cedar Rapids, IA	Jul-11	Aug-11	Y	
(2012)	47	66,255.32	AFMC/ESC	Feb-12	C	FFP	Rockwell Collins / Cedar Rapids, IA	Jul-12	Oct-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
b. PMP: KG-3X INTERIM CONTRACT SUPPORT (ICS) - LABOR ()							/				
(2010)							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11									P-1 Line Item Nomenclature: COMSEC EQUIPMENT		
<u>Weapon System</u>						Subline Item					
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0	106,000.00	AFMC/ESC	Mar-11	SS	FFP	Rockwell Collins / Cedar Rapids, IA	Jul-11	Aug-11	Y	
(2012)	0	185,000.00	AFMC/ESC	Mar-12	SS	FFP	Rockwell Collins / Cedar Rapids, IA	Jul-12	Aug-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
c.(1). PMP: KIV-77 ()							/				
(2010)	2,355	5,073.39	AFMC/ESC	Mar-10	SS	FFP	RAYTHEON / TOWNSON, MD	Sep-10	Jun-11	Y	
(2011)	4,453	6,392.77	AFMC/ESC	Feb-11	SS	FFP	RAYTHEON / TOWNSON, MD	Jul-11	Jun-12	Y	
(2012)	9,184	3,869.88	AFMC/ESC	Feb-12	SS	FFP	RAYTHEON / TOWNSON, MD	Jul-12	Jun-13	Y	
(2012 OCO)							/				
(2013)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)							/				
(2015)							/				
(2016)							/				
c.(2). PMP: KIV-78 ()							/				
(2010)							/				
(2011)	141	14,219.86	AFMC/ESC	Feb-11	C	FFP	GENERAL DYNAMICS / SCOTTSDALE AZ	Jul-11	May-12	Y	
(2012)	85	14,694.12	AFMC/ESC	Feb-11	C	FFP	GENERAL DYNAMICS / SCOTTSDALE AZ	Jul-12	May-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
d.(1) PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC ()							/				
(2010)							/				
(2011)	442	20,846.15	AFMC/ESC	Sep-10	C	FFP	ViaSat / Carlsbad, CA	Feb-11	Jun-11	Y	
(2012)							/				
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
d.(2). PMP: SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) ICS - LABOR ()							/				
(2010)							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)	0	79,000.00	AFMC/ESC	Sep-11	SS	FFP	ViaSat / Carlsbad, CA	Nov-11	Nov-11	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
e.(1) PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES ()							/				
(2010)							/				
(2011)	191	21,921.47	AFMC/ESC	Oct-10	C	FFP	General Dynamics C4 Systems / Taunton, MA	Apr-11	Nov-11	Y	
(2012)	23	46,913.04	AFMC/ESC	Sep-11	C	FFP	General Dynamics C4 Systems / Taunton, MA	Jan-12	Aug-12	Y	
(2012 OCO)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature: COMSEC EQUIPMENT
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<u>Weapon System</u> COMSEC EQUIPMENT	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
e.(2) PMP: COMBAT KEY GENERATOR LOW RATE INITIAL PRODUCTION ()							/				
(2010)	29	86,827.59	AFMC/ESC	Apr-10	C	FFP	General Dynamics C4 Systems / Taunton, MA	Aug-10	Mar-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature: COMSEC EQUIPMENT

<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2016)							/				
e.(3) PMP: COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR ()							/				
(2010)	0	304,171.00	AFMC/ESC	Aug-10	C	CPFF	General Dynamics C4 Systems / Taunton, MA	Oct-10	Oct-10	Y	
(2011)	0	256,000.00	AFMC/ESC	Aug-11	SS	Allot	General Dynamics C4 Systems / Taunton, MA	Sep-11	Sep-11	Y	
(2012)	0	231,000.00	AFMC/ESC	Aug-12	SS	Allot	General Dynamics C4 Systems / Taunton, MA	Sep-12	Sep-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
f.(1) PMP: REMOTE REKEY (RRK) (CI-33) DEVICES ()							/				
(2010)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)	87	267,586.21	AFMC/ESC	Aug-11	C	FFP	UNKNOWN / UNKNOWN	Dec-11	Jan-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
f.(2) PMP: REMOTE REKEY (RRK) (CI-33) INTERIM CONTRACTOR SUPPORT (ICS-LABOR) ()							/				
(2010)							/				
(2011)							/				
(2012)			AFMC/ESC		C	FFP	Unknown / Unknown	Mar-12	May-12	Y	
(2012 OCO)							/				

P-1 Shopping List Item No. 11

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
4. AFKMS-AFKMI (PE 0303140F) ()							/				
a. PMP: TECHNICAL UPDATES ()							/				
(2010)							/				
(2011)	460	6,015.22	AFMC/ESC		C	FFP	Various / Various	Mar-11	Aug-11	Y	
(2012)	2,092	3,373.28	AFMC/ESC	Sep-11	C	FFP	Various / Various	Feb-12	Aug-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2016)							/				
b. PMP: KOV-21 CARDS & REFRESH ()							/				
(2010)							/				
(2011)	400	525.00	AFMC/ESC		MIPR		SYPRIS ELECTRONICS / TAMPA, FL	Mar-11	Sep-11	Y	
(2012)	400	525.00	AFMC/ESC		MIPR		SYPRIS ELECTRONICS / TAMPA, FL	Mar-12	Sep-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
c. PMP: SIMPLE KEY LOADER (SKL) & REFRESH ()							/				
(2010)							/				
(2011)	400	2,925.00	AFMC/ESC		MIPR		SIERRA NEVADA INC / SPARKS, NV	Mar-11	Sep-12	Y	

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**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
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<u>Weapon System</u>					Subline Item						
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	400	2,925.00	AFMC/ESC		MIPR		SIERRA NEVADA INC / SPARKS, NV	Mar-12	Sep-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
d. PMP: KIK-30 REALLY SIMPLE KEY LOADER (RaSKL) ()							/				
(2010)	1,200	1,938.33	AFMC/ESC	Feb-10	MIPR		SYPRIS ELECTRONICS / TAMPA FL	Jun-10	Apr-11	Y	
(2011)	2,400	1,996.25	AFMC/ESC		MIPR		SYPRIS ELECTRONICS / TAMPA FL	Mar-11	Nov-11	Y	
(2012)	2,400	2,055.83	AFMC/ESC		MIPR		SYPRIS ELECTRONICS / TAMPA FL	Mar-12	Nov-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature: COMSEC EQUIPMENT

<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)							/				
(2016)							/				
e. PMP: CLIENT WORKSTATIONS ()							/				
(2010)							/				
(2011)							/				
(2012)	500	2,714.00	AFMC/ESC		C	FFP	Unknown / Unknown	Feb-12	Aug-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
f. PMP: MANAGEMENT CLIENT (MGC) ()							/				
(2010)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	50	10,500.00	AFMC/ESC		MIPR		GENERAL DYNAMICS / AZ	May-11	Sep-11	Y	
(2012)	190	5,263.16	AFMC/ESC		MIPR		GENERAL DYNAMICS / AZ	Mar-12	Sep-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
g. PMP: ADVANCE KEY PROCESSOR (AKP) ()							/				
(2010)							/				
(2011)	50	12,780.00	AFMC/ESC		MIPR		GENERAL DYNAMICS / AZ	May-11	Sep-11	Y	
(2012)	300	12,000.00	AFMC/ESC		MIPR		GENERAL DYNAMICS / AZ	May-12	Sep-12	Y	
(2012 OCO)							/				
(2013)							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11									P-1 Line Item Nomenclature: COMSEC EQUIPMENT		
<u>Weapon System</u>						Subline Item					
COMSEC EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)							/				
(2015)							/				
(2016)							/				
h. PMP: IN-LINE NETWORK ENCRYPTOR (INE) ()							/				
(2010)							/				
(2011)	50	10,500.00	AFMC/ESC		MIPR		GENERAL DYNAMICS / AZ	May-11	Sep-11	Y	
(2012)	190	8,000.00	AFMC/ESC		MIPR		GENERAL DYNAMICS / AZ	Mar-12	Sep-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
5. COMPUTER NETWORK SUPPORT (PE 0303140F) ()							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
a. PMP: CSAP COUNTERMEASURES ()							/				
(2010) ¹¹	5	421,000.00	AFC2ISRC		ALLOT		MULTIPLE / MULTIPLE	May-10	May-11	Y	
(2011) ¹¹	5	425,000.00	AFC2ISRC		ALLOT		UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)	5	433,000.00	AFCISRC		ALLOT		UNKNOWN / UNKNOWN	May-12	May-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 33135F) ()							/				
a. PMP: DEPLOYABLE/TACTICAL PKI ()							/				
(2010)	5,440	229.15	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-11	May-11	Y	

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	3,105	179.71	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-11	May-11	Y	
(2012)	25	10,000.00	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-12	May-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
b. PMP: SIPRNET PKI ()							/				
(2010)	1,908	879.86	AFMC/ESC	Jan-11	C	FFP	Unknown / Unknown	Apr-11	May-11	Y	
(2011)	81,217	880.16	AFMC/ESC	Aug-11	C	FFP	Unknown / Unknown	Jan-12	Mar-12	Y	
(2012)	131,095	0.03	AFMC/ESC	Feb-12	C	FFP	Unknown / Unknown	Jun-12	Aug-12	Y	
(2012 OCO)							/				
(2013)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 11	P-1 Line Item Nomenclature: COMSEC EQUIPMENT
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)							/				
(2015)							/				
(2016)							/				
c. PMP: HSPD-12 & ENHANCED STATUS QUO ()							/				
(2010)							/				
(2011)	4	9,000.00	AFMC/ESC	Oct-10	C	FFP	UNKNOWN / UNKNOWN	Apr-11	Jul-11	Y	
(2012)							/				
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
d. PMP: AIR FORCE DIRECTORY SERVICES ()							/				

P-1 Shopping List Item No. 11

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMSEC EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	1	1,067,000.00	HQ AFSPC		ALLOT		UNKNOWN / UNKNOWN	Mar-11		Y	
(2012)	1	1,086,000.00	HQ AFSPC		ALLOT		UNKNOWN / UNKNOWN	Dec-11		Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				

Remarks

(1) LINK ENCRYPTION FAMILY: Uses IDIQ contracts managed by the National Security Agency. The Air Force places purchase orders through the Information Assurance Electronic Commerce. Basic contract H98230-07-D-0091 was awarded to Mykotronic, Torrance CA on 21 Dec 2007 and H98230-97-D-0092, Sypris Electronics.

(2) CMD/TLM: Basic contract was awarded to Mykotronic, Torrance CA on 21 Dec 2007

(3) IN-LINE NETWORK ENCRYPTORS: Will utilize IDIQ contracts managed by the National Security Agency (there are various IDIQ contract vehicles that can be utilized based on the specific item being purchased). The Air Force places purchase orders through the Information Assurance Electronic Commerce.

(4) EMBEDDED ENCRYPTION: Uses an IDIQ contract managed by the National Security Agency. The Air Force places purchase orders through the Information Assurance Electronic Commerce. Basic contract H98230-07-D-0093 was awarded to Teledyne Technologies Inc, Los Angeles CA.

(5) TELEMETRY ENCRYPTION/DECRYPTION: Uses an IDIQ contract managed by CPSD (Cyber/Netcentric Directorate). Basic contract FA8307-05-D-0003 was awarded to L3 Communications Corporation, Bristol on 27 Sep 2005. A new IDIQ Contract will be negotiated/awarded in FY10.

(6) SECURE TELEPHONES: Will utilize IDIQ contracts managed by the National Security Agency (there are various IDIQ contract vehicles that can be utilized based on the specific item being purchased). The Air Force places purchase orders through the Information Assurance Electronic Commerce.

(7) Contractor is General Dynamics Scottsdale AZ awarded by NSA

Exhibit P-5A, Procurement History and Planning		Date: February 2011
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<u>Weapon System</u>	Subline Item	
COMSEC EQUIPMENT		
<p>(8) Unit costs vary because of different types/configurations of equipment being procured.</p> <p>(9) Various contracts are available through various vendors, to include the following: General Dynamics, Scottsdale, AZ, Spirent, Yorba Linda, CA, Rockwell Collins, Cedar Rapids, IA.</p> <p>(10) Multiple IT component vendors</p>		
P-1 Shopping List Item No. 11		Procurement History and Planning Exhibit P-5A, page 41 of 41

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 12	P-1 Line Item Nomenclature MODIFICATIONS (COMSEC)

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	1.565	1.582	1.263	0.000	1.263	1.307	1.326	1.188	1.192	TBD	TBD

Description

The Communications Security (COMSEC) modification activity ensures the integration, installation, and sustainment of cryptographic equipment. This activity is a critical component in providing robust, secure global communications, and enabling information superiority. It provides the warfighter with the security needed to protect the flow and exchange of operational decision-making information through the retrofit and modification of selected COMSEC equipment. These modification efforts ensure legacy equipment can meet current COMSEC operational environment requirements.

FY 2012 Program Justification

1. SPACE COMSEC PROGRAM: FY12 funding provides replacement of critical components to maintain mission data life cycle requirements. As the obsolescence of parts occurs in the sustainment of the products, modifications must be implemented to keep the products operational for satellite programs.

a. COMMAND/TELEMETRY (CMD/TLM): No FY12 funding requested in this budget line. All DoD satellite systems require secure C2 of the satellites which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to the ground station to protect health and status information about DoD satellite systems.

b. MISSION DATA DEVICES: FY12 funding provides for the mission data products family which provides secure transmission for large volumes of satellite sensor data to the ground station for processing. Specifically, mission data products are eight-channel downlink decryption products used in ground station processing facilities and life cycle support elements. Sensor satellites collect large volumes of data which must be transmitted to ground stations for processing. The information protected provides military leaders an integrated and interactive view of the entire battle space. Current mission data space COMSEC products achieve data rates up to 3.2 Gigabits per second (Gbps). Future satellite system requirements will continue to push the limits of mission data satellite link products with estimates in the 10 Gbps range. Mission data products average \$2 million per unit due to cutting-edge technology, multi-channel capacity, and low-rate production. Funding for this effort is in program element 0303140F. Mission data devices are also funded in the 'COMSEC Equipment' budget line.

Items requested in FY 2012 are identified on the following (P-40A) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 12	P-1 Line Item Nomenclature MODIFICATIONS (COMSEC)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
I. SPACE COMSEC (PE 0303140F)	A						
a. COMMAND/TELEMETRY (CMD/TLM)	A						
b. MISSION DATA	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 14	P-1 Line Item Nomenclature INTELLIGENCE TRAINING EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	4.217	2.634	2.645	0.000	2.645	2.749	2.789	2.832	2.883	TBD	TBD

Description

The Intelligence Training Equipment P-1 line procures equipment for use in initial, intermediate, and advanced training in the General Intelligence and Cryptologic/Signals Intelligence related career fields. The specific training areas this equipment supports are imagery, analysis, indications and warning, fusion, targeting, weaponeering, intelligence, surveillance, and reconnaissance applications, all communications (except communications security) and electronic intelligence, and intelligence systems maintenance training. The major focus of this program is to support functional training on the newest generation of intelligence systems with an emphasis on computer-based training systems through modulation and simulation. This equipment is essential for preparing intelligence personnel to support warfighting commanders. This equipment is located at Goodfellow AFB, TX, where intelligence training is conducted. These systems support intelligence personnel training for all DoD agencies and services.

FY 2012 Program Justification

1. GOODFELLOW INTELLIGENCE TRAINING ARCHITECTURE (GITA) UPGRADE: The GITA upgrade encompasses consolidation of the unclassified and classified training networks at Goodfellow AFB. All current intelligence training equipment, including Intelligence Training Architecture (ITA) and other legacy intelligence training systems, will be incorporated in GITA. The increased FY12 funds procure specific infrastructure upgrades for the replacement of servers, and increased storage capacity for required intelligence training systems that support intelligence initial skills and advanced skills training courses. The increased student throughput for Linguist and Intelligence Analyst required this upgrade and increase of servers/data storage. These funds also support the development of the enterprise architecture, which consolidates multiple networks and systems into an integrated GITA. The FY12 funds will also procure additional hardware for modernizing interactive courseware development labs, workstations supporting scenario based exercise training, and servers and network equipment needed to meet Advanced Distributed Learning requirements and to deliver this training content. The growth in this requirement is due to increasing emphasis on operational intelligence training and the need to be able to deploy training on demand, both locally and to various sites as necessary, rather than students coming to one site for training. Funding for this program is in program element 0804733F.

Items requested in BY are identified on the following (P-40A) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 14	P-1 Line Item Nomenclature INTELLIGENCE TRAINING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. GITA UPGRADE (PE 0804733F) ¹	A			0.000			4.217			2.634			2.645
TOTAL PROGRAM:				0.000			4.217			2.634			2.645

Remarks

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 14	P-1 Line Item Nomenclature INTELLIGENCE TRAINING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. GITA UPGRADE (PE 0804733F) ¹	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15	P-1 Line Item Nomenclature INTELLIGENCE COMMUNICATIONS EQUIPMENT

Program Element for Code B Items	Other Related Program Elements										To Comp	Total	
ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016			
Proc Qty						0							0
Total Proc Cost(\$ M)		N/A	53.232	32.085	21.762	0.000	21.762	22.133	22.783	24.236	25.854	TBD	TBD

Description

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.018M in FY12.

FY10 funding totals include \$18.4M approved for Overseas Contingency Operations.

FY11 funding totals include \$1.4M requested for Overseas Contingency Operations.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 represent programmed requirements.

(in \$M)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
AFG:	13.174	0.000	0.000	0.000	0.000	0.000	0.000
AFR:	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Intelligence communications equipment efforts procure various types of equipment to analyze and disseminate intelligence, surveillance, and reconnaissance information to warfighters and decision makers across the full range of Air Force mission areas.

FY 2012 Program Justification

1. SPACE INNOVATION AND DEVELOPMENT CENTER: Beginning with FY11, this program will be executed in the "General Information Technology" budget line. Funding for this effort is in Program Element (PE) 0305174F.
2. CHIEF OF STAFF AIR FORCE INNOVATION PROGRAM: Beginning with FY11, this program will be executed in the "General Information Technology" budget line. Funding for this effort is in PE 0207277F.
3. AF TACTICAL TERMINALS: Funding for this effort is in PE 0305158F. No FY12 funding requested.
4. F-22 PROGRAM: Funding for this effort is in PE 0207138F. No FY12 funding requested.
5. FORCE PROTECTION SURVEILLANCE SYSTEM: This program was initiated by a FY10 congressional add. Funding for this effort is in PE 0208019F. No FY12 funding

P-1 Shopping List Item No. 15

**Budget Item Justification
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15	P-1 Line Item Nomenclature INTELLIGENCE COMMUNICATIONS EQUIPMENT
<p>requested.</p> <p>6. PROCESSING, EXPLOITATION, AND DISSEMINATION (PED) EQUIPMENT: This effort supports Pre-Planned Product Improvement (P3I) of the PED kits supporting the Liberty Intelligence, Surveillance, and Reconnaissance (ISR) program. Equipment will aid in processing, exploiting, and disseminating full-motion video and signals intelligence collected from airborne intelligence sensors. Funding is executed in PE 0305230F. No FY12 funding requested.</p> <p>7. COMBAT AIR INTELLIGENCE SYSTEMS ACTIVITIES. Funding for these activities is in PE 0207431F. Prior to FY11, this program was included in the 'General Information Technology' budget line.</p> <p style="padding-left: 40px;">a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL): Air Force worldwide digital repository of geospatial intelligence products (i.e. map data, enhanced imagery, etc.) obtained from various data sources at the agency and service levels. These products support many different Air Force missions, predominately mission planning for flight operations. The GPL is comprised of hardware and software hosted at various levels in the Air Force, most often at the front line unit. GPL exists with off-the-shelf hardware components and simple file management software. The GPLs are hierarchical, receiving data from a central server to maintain data currency with the latest geospatial intelligence updates and are deployed to over 250 sites worldwide. Ever expanding geospatial intelligence collections require server upgrades while high tempo operations impose faster than normal system refresh rates. FY12 funding requested to continue development/support of the GPL. This effort is in PE 0207431F.</p> <p style="padding-left: 40px;">b. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT (ADPE): This project provides continued equipment upgrades for USAFE intelligence ADP systems and communications networks. Directly supporting combat/crisis/peacekeeping operations, FY12 funds upgrade information technology needed in support of analysis and dissemination of intelligence to aircrews for mission planning throughout the USAFE area of responsibility. This effort is in PE 0207431F.</p> <p>8. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. Prior to FY11, this program was included in the 'General Information Technology' budget line. This effort is funded in PE 0305146F. This element supports both technical surveillance and Technical Surveillance Countermeasures (TSCM) to counterintelligence operations conducted by the Air Force Office of Special Investigations for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. FY12 funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities.</p> <p>9. INTEGRATED BROADCAST SERVICE (IBS): Prior to FY11, this program was included in the 'General Information Technology' budget line. The IBS is a multisensor, multisource system of systems for the dissemination of integrated threat warning and blue force tracking information. IBS provides intelligence producers and information sources the means to analyze and disseminate strategic, operational, and tactical intelligence and warning information directly to the warfighter. The IBS operational baseline represents the migration, integration, and consolidation of existing tactical data dissemination into a future common architecture message format. FY12 funds procure hardware and associated software upgrades/licenses for IBS operational baseline critical components. Associated developmental funding is in PE 0603850F, Integrated Broadcast Service; this effort is funded in PE 0305179F.</p> <p>IBS procurement efforts are focused in these following areas:</p> <p style="padding-left: 40px;">a. TACTICAL INFORMATION PROCESSOR AND ONLINE FUSION FACILITY (TIPOFF): TIPOFF serves as the central repository for the major releases of the IBS software. Each major release of the software incorporates new requirements as necessitated by mission changes, system interoperability, and system security.</p>	
P-1 Shopping List Item No. 15	Budget Item Justification Exhibit P-40, page 2 of 18

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15	P-1 Line Item Nomenclature INTELLIGENCE COMMUNICATIONS EQUIPMENT
<p>b. MULTI-AREA REMOTE SIMULATOR: This is an essential component of the IBS verification and validation process used to emulate multiple systems under operational conditions.</p> <p>c. COMMON MESSAGE FORMAT PARSER LIBRARY (CMFPL): The CMF repository is required for the automatic exchange of data among processing, exploitation, and dissemination systems. This effort procures the infrastructure for dynamic software library updates for multiple operating systems essential to broadcast operation.</p> <p>d. SATELLITE MONITORING (SATMON) SUITE/ANTENNA CONTROL UNIT: Replace aging SATMON workstation computers, spectrum analyzers, RF switch matrix, and signal generators in the field. Replace Antenna Control Unit interface for a 2.4 meter antenna supporting the system life cycle beyond 2010 to ensure the SIMPLEX broadcast component continues running according to throughput specifications.</p> <p>e. COMMON INTERACTIVE BROADCAST UPLINK SITES: This is an essential component of the IBS.</p> <p>f. MISCELLANEOUS SUPPORT: Funds direct mission support activities such as verification and validation documentation; relay upgrades and enhancements; CMF product support; Joint Tactical Data Link/IBS support; net-centric support; product documentation; studies and analyses; and IBS Web Support.</p> <p>10. AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP): Prior to FY11, this program was included in the 'General Information Technology' budget line. AF DRP provides data recovery capabilities for mission critical intelligence information across the Service. AF DRP is working with the six Joint Worldwide Intelligence Systems (JWICS) Enterprise Service Centers (ESCs) to integrate Disaster Recovery capabilities for core services such as email, file, and print servers. After recovery solutions have been provided for these services, AF DRP will seek to secure critical mission data and applications. The AF DRP backup and recovery at the ESCs will provide support ranging from the AF Intelligence Center's strategic national intelligence role down to operational mission units. The FY12 funding will enable completion of DR capabilities for core services at the six ESCs by providing information recovery technology for Top Secret/Sensitive Compartmented Information level networks. Funds will be used to procure servers, storage devices, associated hardware upgrades, and installation costs. This is a MIP program in PE 0305192F.</p> <p>11. AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS): Prior to FY11, this MIP accountable program was included in the 'SPACE MODS SPACE' budget line and was located in PE 35940. In FY11 and beyond, funding for this effort is in PE 35942. The AFSSS is a dedicated USSTRATCOM Space Situational Awareness (SSA) sensor owned and operated by the USAF providing unced detection of space objects for cataloging and maintenance of satellite payloads and debris, new foreign launch orbit determination, and collision avoidance within the Space Surveillance Network (SSN). AFSSS includes both the Air Force space surveillance system distributed radar and the Distributed Space Command and Control Dahlgren (DSC2-D) which serves as a back-up to the Joint Space Operations Center in support of the space surveillance mission. The radar generates a radio frequency 'fence' which can detect earth orbiting objects passing through it, out to 24,000+ kilometers. The FY12 AFSSS modernization effort consists of modifications that replace unsupported and unreliable system components to meet the anticipated system end-of-life (EOL) including, but not limited, to transmitter/receiver subsystem refresh and technical refresh of the mission processing system.</p> <p>12. AIR NATIONAL GUARD CRYPTOLOGIC SUPPORT SITE EQUIPMENT: Funding for this effort is in PE 0503115F. No FY12 funding requested.</p> <p>13. MQ-1/9 POINT-TO-POINT DATA LINK (PPDL): Funding for this effort is in PE 0305219F. No FY12 funding requested.</p>	
P-1 Shopping List Item No. 15	Budget Item Justification Exhibit P-40, page 3 of 18

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15</p>	<p>P-1 Line Item Nomenclature INTELLIGENCE COMMUNICATIONS EQUIPMENT</p>
<p>FY10 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST</p> <p>14. DIGITAL VIDEO BROADCASTING - RETURN CHANNEL VIA SATELLITE (DVB-RCS) ARCHITECTURE: This effort will procure the communications equipment necessary for a DVB-RCS architecture required to support intelligence, surveillance, and reconnaissance missions. Funding for this effort is in PE 0305208F. There are two main sub-efforts for the FY10 OCOSR:</p> <p style="padding-left: 40px;">a. DVB-RCS: Funds are required to purchase 13 systems required to provide connectivity to forces deploying in support of the Afghanistan troop surge. DVB-RCS is required for forces to obtain full motion video (FMV) from Liberty Project Aircraft and Medium Altitude Reconnaissance Surveillance System, which is critical to planning & executing flexible missions throughout Afghanistan.</p> <p style="padding-left: 40px;">b. EXPAND DVB-RCS HUB: Funds are required to upgrade the DVB-RCS Hub facility to accommodate the increased number of FMV feeds as a result of the increased ISR assets in theater. As MC-12 ISR assets increase in theater and the subsequent FMV streams across DVB-RCS increase, the hub facility will require upgrades to increase its capacity to process and rebroadcast the FMV streams across Afghanistan.</p> <p>15. GLOBAL BROADCAST SERVICE (GBS) HUB UPGRADES: Funds are required to upgrade the GBS hub facility to accommodate the increased number of GBS FMV feeds as a result of increased ISR assets in theater. The GBS hub can handle 50 FMV feeds, and is currently at maximum capacity. As ISR assets increase in theater, the hub facility will require upgrades to increase its capacity to process and rebroadcast the associated FMV streams. Funding for this effort is in PE 0305308F.</p> <p>16. PACWIND: Funds are required to add four PACWIND FMV relay sites to augment the nine sites already in theater, bringing the total number of sites to 13. The additional sites are required due to the increased number of MC-12 aircraft in theater. Funding for this effort is in PE 0305308F.</p> <p>FY11 OVERSEAS CONTINGENCY OPERATIONS REQUEST</p> <p>17. TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM): The requested funds will be used to procure four complete TSCM platforms (4 AD/0 ANG/0 AFR) to travel throughout the Afghanistan and Iraqi theater of operations. They will be employed to provide a secure environment for theater safe houses, austere mission planning locations, and theater commander centers. Funding for this effort is in PE 0305146F.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 15</p> <p align="right">Budget Item Justification Exhibit P-40, page 4 of 18</p>	

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15	P-1 Line Item Nomenclature INTELLIGENCE COMMUNICATIONS EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE ¹	A				1		0.899						
b. SPACE ANALYSIS CENTER ¹	A				1		0.472						
1. SPACE INNOVATION AND DEVELOPMENT CENTER (PE 0305174F)		[0]		[0.000]	[2]		[1.371]	[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT (AD)	A				1		0.181						
PRIME MISSION PRODUCT (ANG)	A				4		0.724						
a. DAS UPGRADES		[0]		[0.000]	[5]		[0.905]	[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT (AD)	A												
PRIME MISSION PRODUCT (ANG)	A												
b. DIS UPGRADES		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
c. EAGLE VISION 1-METER SAR, HI-ANG ²	A				1		2.400						
d. EAGLE VISION III ³	A				1		4.800						
e. EAGLE VISION PROGRAM ⁴	A				1		1.500						
f. NGA IMAGERY	A						6.445						
g. PROGRAM MANAGEMENT AUTHORITY (PMA)	A						2.827						
2. CSAF INNOVATION PROGRAM (PE 0207277F)		[0]		[0.000]	[3]		[18.877]	[0]		[0.000]	[0]		[0.000]
AFTRS-R	A				19		2.281						
AF JTT-SR	A				103		5.128						
3. AF TACTICAL TERMINALS (PE 0305158F)		[0]		[0.000]	[122]		[7.409]	[0]		[0.000]	[0]		[0.000]
COMMUNICATIONS EQUIPMENT ¹	A				1		0.495						
4. F-22 PROGRAM (PE 0207138F)		[0]		[0.000]	[1]		[0.495]	[0]		[0.000]	[0]		[0.000]
MODULAR FACILITY	A												
INTERMEDIATE PROCESSING FACILITY	A												
PRIME MISSION PRODUCT		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
5. FORCE PROTECTION SURVEILLANCE SYSTEM (PE 0208019F)		[2]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT	A				9		5.022	9		5.102			

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
6. PED EQUIPMENT (PE 0305230F)		[0]		[0.000]	[9]		[5.022]	[9]		[5.102]	[0]		[0.000]
BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)	A							1		2.937			3.190
INTELLIGENCE ADPE	A							1		0.293			0.295
7. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)		[0]		[0.000]	[0]		[0.000]	[2]		[3.230]	[0]		[3.485]
PRESIDENT'S BUDGET REQUEST	A							1		0.546			0.316
TSCM (OCO) (AD)								4		1.400			
TECHNICAL SURVEILLANCE/TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM)		[0]		[0.000]	[0]		[0.000]	[5]		[1.946]	[0]		[0.316]
8. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F)		[0]		[0.000]	[0]		[0.000]	[5]		[1.946]	[0]		[0.316]
TIP-OFF	A									4.038			3.259
MARS	A									1.472			1.188
CMFPL	A									0.538			0.434
CONTROL UNIT	A									0.417			0.337
CIB UPLINK SITE (CUS)	A									3.017			2.249
MISCELLANEOUS SUPPORT	A									0.510			0.412
PRIME MISSION PRODUCT		[0]		[0.000]	[0]		[0.000]	[0]		[9.992]	[0]		[7.879]
PROGRAM SUPPORT	A									1.446			1.167
CONTRACTOR SUPPORT	A									1.174			0.947
9. INTEGRATED BROADCAST SERVICE (PE 0305179F)		[0]		[0.000]	[0]		[0.000]	[0]		[12.612]	[0]		[9.993]
COMMUNICATIONS EQUIPMENT	A							1		4.619			3.583
10. DISASTER RECOVERY PROGRAM (PE 0305192F)		[0]		[0.000]	[0]		[0.000]	[1]	4.619	[4.619]	[0]		[3.583]
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH ⁵	A							9		2.756	9		2.649
b. MISSION PROCESSING SYSTEM ⁵	A							1		1.820	1		1.736
11. AFSSS EVOLUTIONARY MODERNIZATION		[0]		[0.000]	[0]		[0.000]	[10]		[4.576]	[10]		[4.385]

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(0305942F)													
ANG CRYPTOLOGIC SUPPORT SITE EQUIPMENT	A												
12. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
PPDL PRIME MISSION EQUIPMENT	A												
13. MQ-1/9 POINT-TO-POINT DATALINK (PPDL) (PE 0305219F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
DVB-RCS	A				13		5.700						
DVB-RCS HUB	A				1		5.500						
15. DVB-RCS ARCHITECTURE		[0]		[0.000]	[14]		[11.200]	[0]		[0.000]	[0]		[0.000]
GBS HUB UPGRADES	A				1		5.358						
16. GLOBAL BROADCAST SERVICE		[0]		[0.000]	[1]		[5.358]	[0]		[0.000]	[0]		[0.000]
PACWIND	A				4		3.500						
17. PACWIND		[0]		[0.000]	[4]		[3.500]	[0]		[0.000]	[0]		[0.000]
INTELLIGENCE COMMUNICATIONS EQUIPMENT		[0]		[0.000]	[161]		[53.232]	[27]		[32.085]	[0]		[21.762]
TOTAL PROGRAM:				0.000			53.232			32.085			21.762

Remarks

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
 (2) FY10 funding includes \$2.4M Congressional Add for "Eagle Vision for Hawaii Guard."
 (3) FY10 funding includes \$4.8M Congressional Add for "Eagle Vision III."
 (4) FY10 funding includes \$1.5M Congressional Add for "Eagle Vision" originally added to the General Information Technology budget line.
 (5) AFSSS was included in the 'Intelligence Communications Equipment' beginning in FY11 (PE 0305042F).

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
 (2) FY10 funding includes \$2.4M Congressional add for "Eagle Vision for Hawaii ANG"
 (3) FY10 funding includes \$4.8M Congressional add for "Eagle Vision III"
 (4) FY10 funding includes \$1.5M Congressional add for "Eagle Vision" originally added to the General Information Technology budget line.
 (5) AFSSS was included in the 'Intelligence Communications Equipment' for FY11 only. Funding line has moved to 'Space Mods Space'. (PE 0305042F)

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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P-1 Shopping List Item No. 15	Weapon System Cost Analysis Exhibit P-5, page 8 of 18

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15	P-1 Line Item Nomenclature INTELLIGENCE COMMUNICATIONS EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE ¹	A						
b. SPACE ANALYSIS CENTER ¹	A						
1. SPACE INNOVATION AND DEVELOPMENT CENTER (PE 0305174F)		[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT (AD)	A						
PRIME MISSION PRODUCT (ANG)	A						
a. DAS UPGRADES		[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT (AD)	A						
PRIME MISSION PRODUCT (ANG)	A						
b. DIS UPGRADES		[0]		[0.000]	[0]		[0.000]
c. EAGLE VISION 1-METER SAR, HI-ANG ²	A						
d. EAGLE VISION III ³	A						
e. EAGLE VISION PROGRAM ⁴	A						
f. NGA IMAGERY	A						
g. PROGRAM MANAGEMENT AUTHORITY (PMA)	A						
2. CSAF INNOVATION PROGRAM (PE 0207277F)		[0]		[0.000]	[0]		[0.000]
AFTRS-R	A						
AF JTT-SR	A						
3. AF TACTICAL TERMINALS (PE 0305158F)		[0]		[0.000]	[0]		[0.000]
COMMUNICATIONS EQUIPMENT ¹	A						
4. F-22 PROGRAM (PE 0207138F)		[0]		[0.000]	[0]		[0.000]
MODULAR FACILITY	A						
INTERMEDIATE PROCESSING FACILITY	A						
PRIME MISSION PRODUCT		[0]		[0.000]	[0]		[0.000]
5. FORCE PROTECTION SURVEILLANCE SYSTEM (PE 0208019F)		[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT	A						

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Exhibit P-5, Weapon System Cost Analysis				Date: February 2011			
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Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15				INTELLIGENCE COMMUNICATIONS EQUIPMENT			
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
6. PED EQUIPMENT (PE 0305230F)		[0]		[0.000]	[0]		[0.000]
BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)	A						
INTELLIGENCE ADPE	A						
7. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)		[0]		[0.000]	[0]		[0.000]
PRESIDENT'S BUDGET REQUEST	A						
TSCM (OCO) (AD)							
TECHNICAL SURVEILLANCE/TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM)		[0]		[0.000]	[0]		[0.000]
8. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F)		[0]		[0.000]	[0]		[0.000]
TIP-OFF	A						
MARS	A						
CMFPL	A						
CONTROL UNIT	A						
CIB UPLINK SITE (CUS)	A						
MISCELLANEOUS SUPPORT	A						
PRIME MISSION PRODUCT		[0]		[0.000]	[0]		[0.000]
PROGRAM SUPPORT	A						
CONTRACTOR SUPPORT	A						
9. INTEGRATED BROADCAST SERVICE (PE 0305179F)		[0]		[0.000]	[0]		[0.000]
COMMUNICATIONS EQUIPMENT	A						
10. DISASTER RECOVERY PROGRAM (PE 0305192F)		[0]		[0.000]	[0]		[0.000]
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH ⁵	A	0		0.000	0		0.000
b. MISSION PROCESSING SYSTEM ⁵	A	0		0.000	0		0.000
11. AFSSS EVOLUTIONARY MODERNIZATION		[0]		[0.000]	[0]		[0.000]

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(0305942F)							
ANG CRYPTOLOGIC SUPPORT SITE EQUIPMENT	A						
12. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)		[0]		[0.000]	[0]		[0.000]
PPDL PRIME MISSION EQUIPMENT	A						
13. MQ-1/9 POINT-TO-POINT DATALINK (PPDL) (PE 0305219F)		[0]		[0.000]	[0]		[0.000]
DVB-RCS	A						
DVB-RCS HUB	A						
15. DVB-RCS ARCHITECTURE		[0]		[0.000]	[0]		[0.000]
GBS HUB UPGRADES	A						
16. GLOBAL BROADCAST SERVICE		[0]		[0.000]	[0]		[0.000]
PACWIND	A						
17. PACWIND		[0]		[0.000]	[0]		[0.000]
INTELLIGENCE COMMUNICATIONS EQUIPMENT		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15									P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
<u>Weapon System</u>						Subline Item					
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
INTELLIGENCE COMMUNICATIONS EQUIPMENT ()							/				
1. SPACE INNOVATION AND DEVELOPMENT CENTER (PE 0305174F) ()							/				
a. DISTRIBUTED COMMUNICATIONS ARCHITECTURE ()							/				
(2010) ²	1	899.000	HQ AFSPC		C		MULTIPLE /	Jan-10	Jun-10		
b. SPACE ANALYSIS CENTER ()							/				
(2010)	1	472.000	HQ AFSPC		C		UNKNOWN /	May-10	Aug-10	Y	
2. CSAF INNOVATION PROGRAM (PE 0207277F) ()							/				
a. DAS UPGRADES ()							/				
(2010)	5	181.000	AFMC/ESC		OPT		EADS / ELANCOURT, FRANCE	Oct-09	Feb-10		
c. EAGLE VISION 1-METER SAR, HI-ANG ()							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15									P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
Weapon System						Subline Item					
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	1	2400.000	AFMC/ESC		OPT		EADS / ELANCOURT, FRANCE	May-10	Dec-10	Y	
d. EAGLE VISION III ()							/				
(2010)	1	4800.000	AFMC/ESC		OPT		EADS / ELANCOURT, FRANCE	May-10	Dec-10	Y	
e. EAGLE VISION PROGRAM ()							/				
(2010)	1	1500.000	AFMC/ESC		OPT		EADS / ELANCOURT, FRANCE	May-10	Dec-10	Y	
3. AF TACTICAL TERMINALS (PE 0305158F) ()							/				
a. AFTRS-R ()							/				
(2010)	19	120.053	AFC2ISRC		MIPR		UNKNOWN /	Mar-10	Aug-10	Y	
b. AF JTT-SR ()							/				
(2010)	103	49.786	AFC2ISRC		MIPR		RAYTHEON / ST PETERSBURG, FL	May-10	Nov-11	Y	
4. F-22 PROGRAM (PE 0207138F) ()							/				
COMMUNICATIONS EQUIPMENT ()							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15									P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
Weapon System						Subline Item					
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	1	495.000	AFMC/ASC		MIPR		DEFENSE SUPPLY CENTER / PHILADELPHIA, PA	Feb-10	Jul-10		
5. FORCE PROTECTION SURVEILLANCE SYSTEM (PE 0208019F) ()							/				
PRIME MISSION PRODUCT ()							/				
(2010)	9	558.000	AFMC/WR-ALC		OPT		UNKNOWN /	Mar-10	Dec-10	Y	
(2011)	9	566.889	AFMC/WR-ALC		OPT		UNKNOWN /	Feb-11	Dec-11	Y	
7. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F) ()							/				
a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL) ()							/				
(2011)	1	2937.000	HQ ACC		C	CPAF	UNKNOWN / UNKNOWN	Dec-10	Jun-11	Y	
(2012)	1	3249.000	HQ ACC		C	FFP	Unknown / Unknown	Nov-11	Sep-12	N	
b. INTELLIGENCE ADPE ()							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15									P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
<u>Weapon System</u>						Subline Item					
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	1	293.000	HQ USAFE		C	FFP	UNKNOWN /	Dec-10	Jun-11	Y	
(2012)	1	300.000	HQ USAFE		C	FFP	Unknown / Unknown	Nov-11	Sep-12	Y	
8. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F) ()							/				
TECHNICAL SURVEILLANCE/TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM) ()							/				
(2011)	5	389.200	HQ AFOSI		OPT		SYSTEM WARE, INC. / CAMARILLO, CA	Apr-11	Sep-11	Y	
(2012)	1	321.000	HQ AFOSI		OPT		Unknown / Unknown	Apr-12	Sep-12	Y	
9. INTEGRATED BROADCAST SERVICE (PE 0305179F) ()							/				
PRIME MISSION PRODUCT ()							/				
(2011)	1	8887.000	AFMC/ASC		OPT		L-3 COMMUNICATIONS INTEGRATED SYSTEMS, L.P. / GREENVILLE, TX	Mar-11	Feb-12	Y	
(2011)	1	3200.000	TBD		C	FFP	NORTHROP GRUMMAN / ARLINGTON, VA			Y	

P-1 Shopping List Item No. 15

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15									P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
Weapon System						Subline Item					
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	1	525.000	SPAWAR		C	FFP	Unknown / Unknown	Jan-11	Dec-11	Y	
(2012)	1	7173.000	AFMC/ASC		OPT		L-3 COMMUNICATIONS INTEGRATED SYSTEMS, L.P. / GREENVILLE, TX	Nov-11	Sep-12	Y	
(2012)	1	600.000	SPAWAR		C	FFP	Unknown / Unknown	Jan-12	Oct-12	Y	
10. DISASTER RECOVERY PROGRAM (PE 0305192F) ()							/				
COMMUNICATIONS EQUIPMENT ()							/				
(2011)	1	4619.000	HQ AIA		C	FFP	UNKNOWN /	Dec-10	Jun-11	Y	
(2012)	1	3650.000	HQ AIA		C	CPAF	Unknown / Unknown	Nov-11	Jul-12	Y	
11. AFSSS EVOLUTIONARY MODERNIZATION ()							/				
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH ()							/				
(2011)	9	306.222	AFSPC/SMC		C	FFP	UNKNOWN /	Dec-10	Mar-11	Y	

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15									P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
Weapon System						Subline Item					
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	9	294.330	AFSPC/SMC		C	FFP	UNKNOWN / Various	Dec-11	Mar-12	Y	
b. MISSION PROCESSING SYSTEM ()							/				
(2011)	1	1820.000	AFSPC/SMC		C	FFP	UNKNOWN /	Dec-10	Mar-11	Y	
(2012)	1	1736.000	AFSPC/SMC		C	FFP	UNKNOWN / Dahlgren, VA	Dec-11	Mar-12	Y	
14. BLUE DEVIL ()							/				
BLUE DEVIL ()							/				
(2010)	1	16000.000	11WING		C	FFP	UNKNOWN /	Jun-10	Dec-10	Y	
15. DVB-RCS ARCHITECTURE ()							/				
DVB-RCS ()							/				
(2010)	13	400.000	11WING		C	FFP	UNKNOWN /	Jun-10	Dec-10	Y	
DVB-RCS HUB ()							/				
(2010)	1	5000.000	11WING		C	FFP	UNKNOWN /	Jun-10	Dec-10	Y	

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 15										P-1 Line Item Nomenclature: INTELLIGENCE COMMUNICATIONS EQUIPMENT	
<u>Weapon System</u>					Subline Item						
INTELLIGENCE COMMUNICATIONS EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
16. GLOBAL BROADCAST SERVICE ()							/				
GBS HUB UPGRADES ()							/				
(2010)	1	5000.000	11WING		C	FFP	UNKNOWN /	Jun-10	Dec-10	Y	
17. PACWIND ()							/				
PACWIND ()							/				
(2010)	4	800.000	11WING		C	FFP	UNKNOWN /	Jun-10	Dec-10	Y	
Remarks											
<p>(1) Prior existing contracts for Eagle Vision with EADS, France and General Dynamics, MI. Base year 2006 with three option years</p> <p>(2) New SIDC Contract for Distributed Communications Architecture projected to be awarded in December 2009 will replace the RSIS contract.</p> <p>(3) Funds for FY08 thru FY10 are predominately being used for supporting requirements for the new SIDC MILCON project. The dates for award may slip during these years as a result of the fluid contract actions.</p> <p>(4) Contract for IPC was awarded to StorageHawk, Washington, DC; and World Wide Technology, Herndon, VA.</p> <p>(5) Contract for Modular Facility was awarded to Marteen, Inc. Ocilla, GA.</p> <p>(6) The US Government was the integrator for commercially-procured communications & electronics equipment.</p> <p>(7) L-3 Communications, Salt Lake City, UT is a subcontractor for this effort.</p>											
P-1 Shopping List Item No. 15								Procurement History and Planning			
								Exhibit P-5A, page 18 of 18			

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 16	P-1 Line Item Nomenclature ADVANCE TECH SENSORS

Program Element for Code B Items				Other Related Program Elements									
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)			0.000	0.000	0.899	0.000	0.899	0.877	0.902	0.930	0.947		4.555

Description

ADVANCED TECH SENSORS

1. PORTAL MONITORS: Portal Monitors offer a method to notify appropriate personnel when nuclear material is moved outside its intended storage or maintenance area. Funding was requested to procure 3 sensors per year starting in FY12 and complete in FY16 for 6 locations (Minot AFB, Whiteman AFB, F.E.Warren AFB, Malmstrom AFB, Kirtland AFB, and Nellis AFB). This supports and is a result of the Blue Ribbon Review requirement for radiation detection checks on any missile transported out of its Weapons Storage Area (WSA). Funding for this effort is in program element 0202834F.

FY 2012 Program Justification

FY12 funding was requested to procure 3 sensors.

Items requested in BY are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 16	P-1 Line Item Nomenclature ADVANCE TECH SENSORS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
1. PORTAL MONITORS (PE 0202834F)	A											3	0.305	0.916
TOTAL PROGRAM:				0.000			0.000			0.000				0.916

Remarks

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 16	P-1 Line Item Nomenclature ADVANCE TECH SENSORS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
I. PORTAL MONITORS (PE 0202834F)	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	0					0					TBD	TBD
Total Proc Cost(\$ M)		N/A	0.000	0.000	18.529	0.000	18.529	17.107	17.370	19.724	20.026	TBD	TBD

Description

The program funding includes reductions for Overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.160M in FY12.

CY funding totals include \$4.354 requested for Overseas Contingency Operations as part of Theater Air Control System Improvement (TACSI) P-1 line. All FY11 and prior year funding requests were included in the TACSI P-1 line.

MISSION PLANNING SYSTEMS (MPS): This multi-faceted acquisition provides a suite of mission planning systems that can be integrated with USAF C4I systems for the operational management of Combat Air Force (CAF) and Mobility Air Force (MAF) aerial assets and the support of USAF training requirements. MPS allows aircrews to electronically receive tasking orders, intelligence information, target coordinates, imagery and other information. This information is then used to organize and prepare flight (including cargo airdrop) and weapons delivery planning data (e.g., maps, charts, imagery, flight logs, radar predications, and navigation databases) that is electronically transferred to aircraft and weapons. MPS increases the combat effectiveness of Air Force aerial assets (including unmanned air vehicles, conventional and low-observable aircraft, and weapons) by supporting the use of sophisticated avionics and precision/autonomous guided munitions. It helps to increase wartime sortie rates while improving aircrew and aircraft survivability and aircrew readiness. The various programs procure UNIX and PC-based mission planning computers, which provide a flexible, configurable, and cost effective solution for increasing tactical and strategic capabilities to meet the continuum of operations ranging from peacetime contingencies to conventional and nuclear wartime mission planning requirements. Each program has shifted its hardware emphasis from a small number of large, complex planning systems to a larger number of smaller, more personal, planning devices tailored to user needs. This adjustment was made for the following technology-driven reasons: the evolutionary nature of mission planning requires hardware changes to meet overall system requirements; advances in commercial-off-the-shelf (COTS) technology make available new capabilities which may lower component costs or address component obsolescence; and changes in number, type, and deployment of aircraft/weapons require changes in the number of UNIX and PC-based mission planning computers and their concept of operation. A variety of information technology, navigation and communications hardware and software packages will be procured each year to meet the varied needs of USAF CAF, MAF and training units. Market surveys and analysis of COTS products will be used to support procurement decisions. Development funding for the MPS program is in Program Element (PE) 0208006F.

FY 2012 Program Justification

FY12 funding for Mission Planning Systems will procure a variety of computers and electronic equipment to support pre-, post-, and in-flight mission planning tasks for a number of Air Force platforms. They will support legacy MPS efforts as well a newer programs in the final stages of development. The following describes the kinds of equipment and the mission areas that will be supported:

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17</p>	<p>P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS</p>
<p>1. LEGACY MISSION PLANNING COMPUTERS (LMPC): This effort provides a basic mission planning capability as well as mission planning for precision/autonomous guided munitions and full interoperability with theater battle management systems. FY12 funding will procure system components with associated warranties and software licenses. Funding for this effort is in program element 0208006F.</p> <p>a. Air Combat Command (ACC) Personal Computer (PC) Systems - Legacy: This effort takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY12 funding will procure, (but is not limited to), MPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. Also includes monitors and other display devices, large data storage capability, and other components.</p> <p>b. Air Mobility Command (AMC) PC Systems - Legacy: This effort takes advantage of the rapid increase in PC based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. FY12 funding will procure kits comprised of items such as: desktop and laptop computers, data transfer devices and associated software applications, personal data assistants and tablet PCs. Kits also include monitors and other display devices, large data storage capability, associated warranties, software and other components. The kits will provide a portable, tailorable, network-capable system for MAF platforms that can be integrated with MPS software to provide a basic mission planning capability. AMC PC kits will also include printers.</p> <p>2. JOINT MISSION PLANNING COMPUTERS (JMPC): Joint Mission Planning Systems (JMPS) centrally procures desktop computers, laptops, knee boards, Personal Digital Assistants, and tablet PCs integrated with the JMPS application software for the MPS Increment I-III, MPS Increment IV, and MPS Modernization family of programs. This PC-based capability, when integrated with identical JMPS Increment releases, provides a portable, tailorable, net-centric system for aircrews to complete the mission planning function. These systems also provides mission planning for precision/autonomous guided munitions and can be networked with other Theater Battle Management (TBM) systems to further tailor a platform's mission planning environment. Additionally, color printers and other peripherals are included with the system to allow the user to produce charts and other mission-specific products. FY12 funding procures JMPS components to support MPS increments. Funding for this effort is in program element 0208006F.</p> <p>a. JMPS INCREMENT III COMPUTERS: This effort supports the operation of selected CAF aircraft and weapon platforms initially fielded within MPS Increments I-III. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment I-III developed software to complete the mission planning function.</p> <p>(1). ACC PC Systems - Increment III: Takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices, to include but is not limited to, JMPS-specific desktop & laptop computers, knee boards, data transfer devices and associated software applications, personal data assistants, and tablet PCs. It provides a portable, tailorable, network-capable system integrated with MPS's Joint Mission Planning System (JMPS) software to provide a basic mission planning capability and full interoperability with TBM systems. It can also be networked with ACC UNIX Systems - Legacy to further tailor a platform's mission planning environment. Components are procured as kits that also include monitors and other display devices, large data storage capability, and other components.</p> <p>b. JMPS INCREMENT IV COMPUTERS: This effort supports the operation of selected CAF aircraft and weapon platforms initially fielded within MPS Increment IV. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment IV developed software to complete the mission planning function.</p> <p>(1). ACC PC Systems - Increment IV: Takes advantage of the rapid increase in the PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. Hardware will be procured as kits that will include (but is not limited to) desktop computers, laptops, knee boards, data transfer devices and associated</p>	
<p align="center">P-1 Shopping List Item No. 17</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 10</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS
<p>software applications, personal data assistants and tablet PCs. Kits also include monitors and other display devices, large data storage capability, associated warranties, software and other components. The kits will provide a portable, tailorable, network-capable system that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with TBM systems. Components can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment.</p> <p>c. JMPS MODERNIZATION COMPUTERS: This effort supports the operation of selected MAF and CAF aircraft and weapons platforms that have completed migration to the Joint Mission Planning System. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize developed software to complete the mission planning function.</p> <p>3. PRECISION AERIAL DELIVERY SYSTEM (PADS): PADS currently consists of the Joint Precision Airdrop System (JPADS) acquisition effort. JPADS is a collaborative effort with the Army, USMC and other agencies to provide the capability for direct delivery of cargo and equipment through high altitude precision airdrops. It will provide aviators the ability to accurately airdrop payloads (including supplies/equipment as well as personnel) to units in the field from altitudes beyond the reach of most surface-to-air weaponry. JPADS components include, but are not limited to: delivery vehicles (e.g. ultralight, 2K, 10K, and NavAid systems); Pressure Tolerant Disk Drives (PTDD) [including solid state and pressure sealed disk drives]; UHF dropsonde receive sub-systems; Dropsondes; precision-guided airdrop training systems; software, GPS RE-Transmission Subsystems (GPS-RTS) and related devices for moving map displays, portable data storage units, military free fall (MFF) systems; engineering and technical support, and associated hardware warranties and software licenses. FY12 funding will continue procuring hardware kits, software and support services for a precision aerial delivery capability. Funding for this effort is in program element 0208006F.</p> <p>4. PROGRAM MANAGEMENT ADMINISTRATION: FY12 funding provides program office, engineering and other contractor support for the Mission Planning Systems procurement program. Funding for this effort is in program element 0208006F.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 17	Budget Item Justification Exhibit P-40, page 3 of 10

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mission Planning Systems													
A. Legacy Mission Planning Computers (LMPC) (PE 0208006F)													
(1) ACC PC Systems - Legacy ^{1,2,3}	A									413	0.006	2.272	
(2) AMC PC Systems - Legacy ^{1,2,3}	A									737	0.006	4.054	
A. LMPC Subtotal		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1150]	[0.006]	[6.326]
B. JMPS Increment III Computers													
(1) ACC PC Systems - Increment III ^{1,2,3}	A									73	0.005	0.400	
B. JMPS Increment III Subtotal		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[73]	[0.005]	[0.400]
C. JMPS Increment IV Computers													
(1) ACC PC Systems - Increment IV ^{1,2,3}	A									127	0.006	0.699	
(2) AMC PC SYSTEMS - INCREMENT IV ^{1,2,3}	A									0		0.000	
C. JMPS Increment IV Subtotal		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[127]	[0.006]	[0.699]
D. JMPS Modernization Computers													
(1) ACC PC Systems - Modernization ^{1,2,3}	A									200	0.006	1.100	
(2) AMC PC Systems - Modernization ^{1,2,3}	A												
D. JMPS Modernization Subtotal		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[200]	0.006	[1.100]
E. Precision Aerial Delivery System (PADS)													
GPS Retranmission Subsystem ^{1,2,3}	A												
UHF Receive Subsystem ^{1,2,3}	A												
Dropsondes ^{1,2,3}	A									1000	0.001	0.718	
Subsystem and Dropsonde Shipping ¹	A									1	0.030	0.030	
Support Services & Spares ¹	A									1	2.045	2.045	
Program Administration ¹	A									1	1.115	1.115	
System Engineering & Logistical Support ^{1,3}	A									1	3.120	3.120	
Testing ^{2,3}	A									1	0.655	0.655	
Ultralight Delivery Systems ^{1,2,3}	A												
2K Delivery Systems ^{1,2,3}	A									8	0.065	0.518	

P-1 Shopping List Item No. 17

**Weapon System Cost Analysis
Exhibit P-5, page 4 of 10**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
10K Delivery Systems ^{1,2,3}	A												
NAVAID Delivery System ^{1,2,3}	A										80	0.011	0.871
Delivery System Rigging & Services ^{1,2,3}	A										1	0.472	0.472
E. PADS Subtotal		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1094]	0.009	[9.544]
F. Program Support ³	A										1	0.460	0.460
		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	0		[0.000]
TOTAL PROGRAM:				0.000			0.000			0.000			18.529

Remarks

All FY11 and prior year procurement funding for Mission Planning Systems was programmed in the "Theater Air Control Systems Improvement" P-1 budget line.

- (1) Unit cost vary because of different types/configurations of equipment being procured.
- (2) Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery.
- (3) Mission Planning Systems (MPS) and Precision Aerial Delivery Systems (PADS) components are procured as commercial-off-the-shelf equipment using various contracting methods, vehicles and agencies. Items are procured annually via Delivery Order (DOs) on a variety of contract vehicles (e.g. Blanket Purchase Agreements, Indefinite Delivery Indefinite Quantity (IDIQ) contracts, and GSA and NASA SEWP IV Contract schedules) and through agencies such as AFWAY (Gunter AFB) and the Department of Interior, Acquisition Directorate (AQD), Herndon, VA. Examples of GSA Schedule usage include DO# FA877108F0925 (awarded 10 Mar 08 to CDW Government Inc., Contract GS35F0195J) and DO# FA877109M007 (awarded 24 Feb 09 to RYLEX Consulting; Contract GS35F4411G). Examples of NASA SEWP IV contracts include NNG07DA22B DO# 0408DO21067 awarded 19 Sept 08, to Blue Tech Inc., and NNG07DA30B DO# 0409D021091, awarded 16 Dec 08 to GC MICRO Corp. Other contractors include Technology Solutions Group (TSG), formerly known as Planning Systems, Inc. (PSI), Reston, VA.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mission Planning Systems							
A. Legacy Mission Planning Computers (LMPC) (PE 0208006F)							
(1) ACC PC Systems - Legacy ^{1,2,3}	A	0	0.000	0.000			TBD
(2) AMC PC Systems - Legacy ^{1,2,3}	A	0	0.000	0.000			TBD
A. LMPC Subtotal		[0]		[0.000]	[0]	TBD	TBD
B. JMPS Increment III Computers							
(1). ACC PC Systems - Increment III ^{1,2,3}	A						TBD
B. JMPS Increment III Subtotal		[0]		[0.000]	[0]	TBD	TBD
C. JMPS Increment IV Computers							
(1) ACC PC Systems - Increment IV ^{1,2,3}	A						TBD
(2) AMC PC SYSTEMS - INCREMENT IV ^{1,2,3}	A						TBD
C. JMPS Increment IV Subtotal		[0]		[0.000]	[0]	TBD	TBD
D. JMPS Modernization Computers							
(1) ACC PC Systems - Modernization ^{1,2,3}	A						TBD
(2) AMC PC Systems - Modernization ^{1,2,3}	A						
D. JMPS Modernization Subtotal		[0]		[0.000]	[0]	TBD	TBD
E. Precision Aerial Delivery System (PADS)							TBD
GPS Retranmission Subsystem ^{1,2,3}	A						
UHF Receive Subsystem ^{1,2,3}	A						
Dropsondes ^{1,2,3}	A						
Subsystem and Dropsonde Shipping ¹	A						
Support Services & Spares ¹	A						
Program Administration ¹	A						
System Engineering & Logistical Support ^{1,3}	A						
Testing ^{2,3}	A						
Ultralight Delivery Systems ^{1,2,3}	A						
2K Delivery Systems ^{1,2,3}	A						

P-1 Shopping List Item No. 17

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature MISSION PLANNING SYSTEMS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
10K Delivery Systems ^{1,2,3}	A						
NAVAID Delivery System ^{1,2,3}	A						
Delivery System Rigging & Services ^{1,2,3}	A						
E. PADS Subtotal		[0]		[0.000]	[0]	TBD	TBD
F. Program Support ³	A						TBD
		0		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			TBD

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature: MISSION PLANNING SYSTEMS

<u>Weapon System</u>	Subline Item
MISSION PLANNING SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
A. LMPC Subtotal ()							/				
(2010)	0						/				
(2011)	0						/				
(2012)	1,150	0.006	AFMC/ESC	May-11	DO		Multiple / Multiple	Nov-11	Feb-12	Y	
(2012 OCO)	0						/				
B. JMPS Increment III Subtotal ()							/				
(2010)	0						/				
(2011)	0						/				
(2012)	73	0.005	AFMC/ESC	May-11	DO		Multiple / Multiple	Nov-11	Feb-12	Y	
(2012 OCO)	0						/				
C. JMPS Increment IV Subtotal ()							/				
(2010)	0						/				

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Exhibit P-5A, Procurement History and Planning								Date: February 2011			
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17								P-1 Line Item Nomenclature: MISSION PLANNING SYSTEMS			
<u>Weapon System</u>						Subline Item					
MISSION PLANNING SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0						/				
(2012)	127	0.006	AFMC/ESC	May-11	DO		Multiple / Multiple	Nov-11	Feb-12	Y	
(2012 OCO)	0						/				
D. JMPS Modernization Subtotal ()							/				
(2010)	0						/				
(2011)	0						/				
(2012)	200	0.006	AFMC/ESC	May-11	DO		Multiple / Multiple	Nov-11	May-12	Y	
(2012 OCO)	0						/				
E. PADS Subtotal ()							/				
(2010)	0						/				
(2011)	0						/				
(2012)	1,094	0.009	AFMC/ESC	May-11	DO		Multiple / Multiple	Nov-11	May-12	Y	
(2012 OCO)	0						/				

P-1 Shopping List Item No. 17

**Procurement History and Planning
Exhibit P-5A, page 9 of 10**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 17	P-1 Line Item Nomenclature: MISSION PLANNING SYSTEMS

<u>Weapon System</u>	Subline Item
MISSION PLANNING SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
F. Program Support ()							/				
(2010)							/				
(2011)							/				
(2012)	1	0.460	AFMC/ESC	May-11	DO		Multiple / Multiple	Nov-11	Dec-11	Y	
(2012 OCO)							/				

Remarks
 FY11 and prior year funding for Mission Planning Systems was programmed in the 'Theater Air Control System Improvement' budget line. Beginning in FY12 all procurement funding for Mission Planning Systems components will be programmed in the 'Mission Planning Systems' budget line to better characterize and define its efforts.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature AIR TRAFFIC CONTROL & LANDING SYSTEM

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					TBD	TBD
Total Proc Cost(\$ M)		N/A	21.461	6.517	32.473	0.000	32.473	42.253	114.734	110.743	101.835	TBD	TBD

Description

Air Traffic Control and Landing Systems (ATCALs) procures and supports fixed-base and tactical radar, navigation aids, voice communications, and data processing/automation capabilities. ATCALs enables United States Air Force (USAF) air traffic controllers by providing advisory, sequencing, separation, and landing guidance services to all aircraft in USAF-assigned airspace. ATCALs includes operational equipment, training system for air traffic controllers, and equipment required to interface Air Force systems with systems operated by other services, the Federal Aviation Administration (FAA), or host nations. Modern architectures also drive "linchpin" systems in development that embrace spaced-based technologies and will provide full spectrum support to Global Mobility, Agile Combat Support, Global Strike, Homeland Security, Global Response Concepts of Operation, and net-centric capabilities. Activities also include acquisition planning and document preparation to support both current execution and definition of future program implementations strategies. ATCALs provides a capability-focused range of en route, terminal air traffic control, and instrument procedures for air and space management. Related RDT&E funding is in Program Element 0305114F, Air Traffic Control, Approach, and Landing Systems.

Projected deliveries for Reserve Components (subject to Total Force Demand and priority):

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
AFR:	0.146	0.000	0.745	1.080	1.099	3.357	1.139
ANG:	11.296	0.000	1.788	2.801	3.988	3.357	3.417

FY 2012 Program Justification

AIR TRAFFIC CONTROL AND AIRFIELD OPERATIONS (ATC OPS): ATC ops provides for replacement, modernization, and mitigation of diminishing manufacturing source issues of legacy ATC navigation and landing systems as well as related voice communications, data processing/automation systems, and ancillary equipment such as ATC digital audio legal recorders, flight data input/output systems, electronic flight strip systems, air traffic information systems, or airfield management systems. A key element of ATC OPS is the ATCALs modernization initiative, which combines organizational realignments, process improvements, and investments in state-of-the-art commercial-off-the-shelf technology to update 20+ year-old fixed and deployable equipment and replacement of the 1970 vintage AN/TPN-19 and MPN-14K Mobile Radar Approach Control. ATCALs modernization programs include a deployable instrument landing system (in development), Very High Frequency (VHF) Omnidirectional Range System (VOR), and replacement of ATC radios. These investments will result in significant manpower and operations/maintenance savings over the next 20 years. Funding for this effort is in program element 0305114F.

P-1 Shopping List Item No. 18	Budget Item Justification Exhibit P-40, page 1 of 10
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature AIR TRAFFIC CONTROL & LANDING SYSTEM
<p>1. AIR TRAFFIC CONTROL (ATC) RADIO REPLACEMENT: The ATC ground-to-air VHF and Ultra High Frequency (UHF) radios are 30 years old and difficult to maintain. The AFMC ATC Radio Replacement Program will replace all ATC fixed-base and Major Range and Test Facility Base ground-to-air radios with state-of-the-art systems that will include a remote maintenance capability. FY12 funding will procure 22 radios (22 AD/0 ANG/0 AFR).</p> <p>Navigational Aids (NAVAIDS) FAMILY OF SYSTEMS (FoS) REPLACEMENT: The ATCALS Modernization NAVAIDS FoS program includes replacement of the Deployable TACAN, Fixed Based TACAN, Fixed Base VOR, and Fixed Base VORTAC systems. The current systems (1970 era) have reached the end of their normal lifespan, are manpower intensive, and are costly to support. New systems will include remote maintenance, monitoring, alignment, and flight inspection support capabilities via Remote Maintenance Centers (RMC). Beginning in FY12, the Fixed Base TACAN, VOR and VORTAC systems will be procured on one contract. A total of seven VORs (6 AD/1 AFR), 27 VORTACs (26 AD/1 ANG), and 93 TACANs (77 AD/10 ANG/6 AFR) will be procured through FY17. A total of 19 deployable TACANs are being procured on a separate contract.</p> <p>2. NAVAIDS FAMILY OF SYSTEMS (FoS) DEPLOYABLE TACAN REPLACEMENT: FY12 funds procure interim contractor support.</p> <p>3. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE VOR REPLACEMENT: FY12 funds procure one system (1 AD/0 ANG/0 AFR).</p> <p>4. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE VORTAC REPLACEMENT: FY12 funds procure one system (1 AD/0 ANG/0 AFR).</p> <p>5. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE TACAN REPLACEMENT: FY12 funds procure 11 systems (11 AD/0 ANG/0 AFR).</p> <p>6. DIGITAL AUDIO LEGAL RECORDER (DALR): The DALR program replaces obsolete voice recorders in all USAF air traffic control facilities. All Radar Approach Control (RAPCON) and air traffic control tower radio and phone conversations must be recorded in accordance with FAA orders and Air Force instructions. New recorders are being procured jointly with the FAA an existing FAA contract. FY12 funding will procure 112 voice recorders (95 AD/12 ANG/5 AFR).</p> <p>7. CAMP RIPLEY INSTRUMENT LANDING SYSTEM: The Camp Riley Instrument Landing System was procured with FY09 funds (Congressional Add) and supports the Army National Guard Training Center in Little Falls, Minnesota. No FY12 funds are requested.</p> <p>Items requested in the budget year are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 18	Budget Item Justification Exhibit P-40, page 2 of 10

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature AIR TRAFFIC CONTROL & LANDING SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)	A				23	0.043	0.995	22	0.046	1.011	22	0.046	1.011
1. AIRTRAFFIC CONTROL RADIO REPLACEMENT (PE 0305114F)		[0]		[0.000]	[23]	0.043	[0.995]	[22]	0.046	[1.011]	[22]	0.046	[1.011]
DEPLOYABLE TACAN (AD)	A				5	1.339	6.696						
DEPLOYABLE TACAN (ANG)	A				8	1.339	10.714						
DEPLOYABLE TACAN (AFR)	A												
DEPOT ACTIVATION	A							1	5.506	5.506			
INTERIM CONTRACTOR SUPPORT	A										1	0.835	0.835
2. NAVAIDS FAMILY OF SYSTEMS DEPLOYABLE TACAN REPLACEMENT (PE 0305114F)		[0]		[0.000]	[13]	1.392	[17.410]	[1]	5.506	[5.506]	[1]	0.835	[0.835]
FIXED BASE VOR (AD)	A										1	0.608	0.608
FIXED BASE VOR (ANG)	A												
FIXED BASE VOR (AFR)	A												
3. NAVAIDS FAMILY OF SYSTEMS FIXED BASE VOR REPLACEMENT		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]	0.608	[0.608]
FIXED BASE VORTAC (AD)	A										1	1.695	1.695
FIXED BASE VORTAC (ANG)	A												
FIXED BASE VORTAC (AFR)	A												
4. NAVAIDS FAMILY OF SYSTEMS VORTAC REPLACEMENT		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]	1.695	[1.695]
FIXED BASE TACAN (AD)	A										11	1.058	11.633
FIXED BASE TACAN (ANG)	A												
FIXED BASE TACAN (AFR)	A												
5. NAVAIDS FAMILY OF SYSTEMS FIXED BASE TACAN REPLACEMENT		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[11]	1.058	[11.633]
DIGITAL AUDIO LEGAL RECORDER (AD)	A				16	0.146	2.328				95	0.149	14.158
DIGITAL AUDIO LEGAL RECORDER (ANG)	A				4	0.146	0.582				12	0.149	1.788
DIGITAL AUDIO LEGAL RECORDER (AFR)	A				1	0.146	0.146				5	0.149	0.745

P-1 Shopping List Item No. 18

**Weapon System Cost Analysis
Exhibit P-5, page 3 of 10**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature AIR TRAFFIC CONTROL & LANDING SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
6. DIGITAL AUDIO LEGAL RECORDER REPLACEMENT		[0]		[0.000]	[21]	0.161	[3.056]	[0]		[0.000]	[112]	0.152	[16.691]
CAMP RIPLEY INSTRUMENT LANDING SYSTEM	A												
7. CAMP RIPLEY INSTRUMENT LANDING SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			21.461			6.517			32.473

Remarks

Prior year only includes FY09. Camp Ripley Instrument Landing System for the Minnesota Army National Guard Training Range is a Congressional Add (HR 2638, September 24, 2008)

(1) FY09 \$0.758M is Congressional add for replacement ILS at Camp Ripley, Minnesota Army National Guard Training Range (HR 2638, September 24, 2008)

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature AIR TRAFFIC CONTROL & LANDING SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)	A						
1. AIRTRAFFIC CONTROL RADIO REPLACEMENT (PE 0305114F)		[0]		[0.000]	[0]		[0.000]
DEPLOYABLE TACAN (AD)	A						
DEPLOYABLE TACAN (ANG)	A						
DEPLOYABLE TACAN (AFR)	A						
DEPOT ACTIVATION	A						
INTERIM CONTRACTOR SUPPORT	A						
2. NAVAIDS FAMILY OF SYSTEMS DEPLOYABLE TACAN REPLACEMENT (PE 0305114F)		[0]		[0.000]	[0]		[0.000]
FIXED BASE VOR (AD)	A						
FIXED BASE VOR (ANG)	A						
FIXED BASE VOR (AFR)	A						
3. NAVAIDS FAMILY OF SYSTEMS FIXED BASE VOR REPLACEMENT		[0]		[0.000]	[0]		[0.000]
FIXED BASE VORTAC (AD)	A						
FIXED BASE VORTAC (ANG)	A						
FIXED BASE VORTAC (AFR)	A						
4. NAVAIDS FAMILY OF SYSTEMS VORTAC REPLACEMENT		[0]		[0.000]	[0]		[0.000]
FIXED BASE TACAN (AD)	A						
FIXED BASE TACAN (ANG)	A						
FIXED BASE TACAN (AFR)	A						
5. NAVAIDS FAMILY OF SYSTEMS FIXED BASE TACAN REPLACEMENT		[0]		[0.000]	[0]		[0.000]
DIGITAL AUDIO LEGAL RECORDER (AD)	A						
DIGITAL AUDIO LEGAL RECORDER (ANG)	A						
DIGITAL AUDIO LEGAL RECORDER (AFR)	A						

P-1 Shopping List Item No. 18

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature AIR TRAFFIC CONTROL & LANDING SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
6. DIGITAL AUDIO LEGAL RECORDER REPLACEMENT		[0]		[0.000]	[0]		[0.000]
CAMP RIPLEY INSTRUMENT LANDING SYSTEM	A						
7. CAMP RIPLEY INSTRUMENT LANDING SYSTEM		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18									P-1 Line Item Nomenclature: AIR TRAFFIC CONTROL & LANDING SYSTEM		
<u>Weapon System</u>						Subline Item					
AIR TRAFFIC CONTROL & LANDING SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. AIRTRAFFIC CONTROL RADIO REPLACEMENT ()							/				
(2010) ¹	23	43,260.09	AFMC/OC-ALC		OPT		SAIC / SAN DIEGO, CA	Sep-10	Apr-11	Y	
(2011) ¹	22	45,954.55	AFMC/OC-ALC		OPT		SAIC / SAN DIEGO, CA	Mar-11	Jul-11	Y	
(2012) ¹	22	44,954.55	AFMC/OC-ALC		OPT		SAIC / SAN DIEGO, CA	Jan-12	Apr-12	Y	
(2012 OCO)	0						/				
2. NAVAIDS FAMILY OF SYSTEMS DEPLOYABLE TACAN REPLACEMENT ()							/				
(2010) ⁴	13	1,339,000.00	AFMC/OC-ALC		OPT		SAIC / SAN DIEGO, CA	Apr-10	Aug-11	Y	
(2011)	1	5,506,000.00	AFMC/OC-ALC		Other		SAIC / SAN DIEGO, CA	Apr-11	Aug-12	Y	
(2012) ⁴	1	835,000.00	AFMC/OC-ALC		OPT		SAIC / SAN DIEGO, CA	Jan-12	Feb-12	Y	
(2012 OCO)	0						/				
3. NAVAIDS FAMILY OF SYSTEMS FIXED BASE VOR REPLACEMENT ()							/				

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18										P-1 Line Item Nomenclature: AIR TRAFFIC CONTROL & LANDING SYSTEM	
<u>Weapon System</u>					Subline Item						
AIR TRAFFIC CONTROL & LANDING SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	0						/				
(2011)	0						/				
(2012) ⁵	1	608,000.00	AFMC/OC-ALC		OPT		TBD / TBD	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
4. NAVAIDS FAMILY OF SYSTEMS FIXED BASE VORTAC REPLACEMENT ()							/				
(2010)	0						/				
(2011)	0						/				
(2012) ⁵	1	1,695,000.00	AFMC/OC-ALC		OPT		TBD / TBD	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
5. NAVAIDS FAMILY OF SYSTEMS FIXED BASE TACAN REPLACEMENT ()							/				
(2010)	0						/				
(2011)	0						/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18	P-1 Line Item Nomenclature: AIR TRAFFIC CONTROL & LANDING SYSTEM
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<u>Weapon System</u>	Subline Item
AIR TRAFFIC CONTROL & LANDING SYSTEM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012) ⁵	11	1,057,545.45	AFMC/OC-ALC		OPT		TBD / TBD	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
6. DIGITAL AUDIO LEGAL RECORDER ()							/				
(2010)	21	145,523.00	AFMC/OC-ALC		OPT		NICE SYSTEMS INC / RUTHERFORD, NJ	Aug-10	Sep-10	Y	
(2011)	0						/				
(2012)	112	149,026.00	AFMC/OC-ALC		OPT		NICE SYSTEMS INC / RUTHERFORD, NJ	Jan-12	Mar-12	Y	
(2012 OCO)	0						/				
7. CAMP RIPLEY INSTRUMENT LANDING SYSTEM ()							/				
(2010)	0						/				
(2011)	0						/				
(2012 OCO)	0						/				

Remarks
FY11 Deployable TACAN funding stands-up organic depot in 4th quarter FY12.

- (1) Basic contract for Air Traffic Control Radios awarded to SAIC, San Diego, CA in 2007 with six fixed price option years.
- (2) Initial contract award delayed from Mar 09 to Feb 10 due to change in acquisition strategy.

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 18		P-1 Line Item Nomenclature: AIR TRAFFIC CONTROL & LANDING SYSTEM
<u>Weapon System</u>	Subline Item	
AIR TRAFFIC CONTROL & LANDING SYSTEM		
<p>(3) Deployable ILS procurement deferred to FY13. Funds realigned to Digital Audio Legal Recorder (DALR) under Air Traffic Control Operations ancillary equipment. Joint procurement with the Federal Aviation Administration to replace unsupportable legacy recorders in Radar Approach Control facilities and air traffic control towers.</p> <p>(4) Basic contract for Deployable TACAN awarded to SAIC San Diego, CA in April 2010 with six fixed price equipment options and option for interim contractor support.</p> <p>(5) Single contract with five equipment option years and option for interim contractor support will be awarded for replacement VORs, VORTACS, and TACANs</p>		
P-1 Shopping List Item No. 18		Procurement History and Planning Exhibit P-5A, page 10 of 10

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 19	P-1 Line Item Nomenclature NATIONAL AIRSPACE SYSTEM

Program Element for Code B Items			0305137F					Other Related Program Elements				0305114F		
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total	
Proc Qty	A	N/A					0					TBD	TBD	
Total Proc Cost(\$ M)		N/A	50.991	112.056	51.426	0.000	51.426	31.036	11.961	6.839	2.683	TBD	TBD	

Description

The program funding includes reductions for Overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.657M in FY12.

The National Airspace System (NAS) program modernizes the Department of Defense (DoD) Air Traffic Control (ATC) system in concert with the Federal Aviation Administration (FAA) modernization effort. The Air Force (AF) is the lead service for the Joint NAS program. NAS increases safety of flight, provides systems and facilities interoperable with FAA modernization, replaces aging DoD ATC systems, provides identical service to military and civilian aircraft, reduces DoD flight cancellations/delays, and reduces maintenance. Equipment procured includes automation systems, radar, voice switches, associated Pre-Planned Product Improvements (P3I), site preparation, installation support, ancillary equipment and supplies, direct production support, flight and periodic security interoperability certifications, and net-centricity operations. The program maximizes the use of Non-Developmental Items (NDI). Current systems are approaching the end of their planned life cycle and are more expensive and difficult to repair. As the FAA takes steps to modernize the nation's air traffic control system, the DoD must remain operationally compatible to provide service to military and civilian users who depend on DoD's ATC services. NAS modernizes DoD sites with a site-unique array of equipment. Some of these sites include major range and test facility bases. These bases may require procurement of nonstandard communications and automation equipment through separate contracts. For the AF this includes procurement funding for 90 DoD Advanced Systems (DAAS) [45 Radar Approach Control Facilities and 45 Air Traffic Control Towers] or other equipment required to interface with the FAA (e.g. Terminal Automation Modernization Replacement (TAMR) 3, Remote Color ARTS Displays (RACD), etc), and 48 Digital Airport Surveillance Radars (DASR). NAS modernization also includes mitigation of diminishing manufacturing issues as they occur during the NAS 13 year production phase. The NAS program is in full rate production.

Projected deliveries for Reserve Components (subject to Total Force demand and priority):

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
AFR	3.235	7.131	5.256	1.228	0.000	0.000	0.000
ANG	0.000	7.131	4.836	2.834	0.000	0.000	0.000

FY 2012 Program Justification

1. DOD ADVANCED AUTOMATION SYSTEM (DAAS): The DAAS is comprised of equipment tailored to support two types of ATC operations facilities: Radar Approach Control (RAPCON) and military control tower facilities. DAAS provides digital radar displays, consoles, automation hardware and software to replace systems approaching the end of their life cycle. DAAS replaces the current generation air traffic control automation system in DoD RAPCONs and Dependent Control Towers. FY12 funds procure and

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Exhibit P-40, Budget Item Justification	Date: February 2011
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<p>install six DAASs (4 AD/1 ANG/1 AFRC). Funding for this effort is in program element (PE) 0305137F.</p> <p>2. DIGITAL AIRPORT SURVEILLANCE RADAR (DASR): The DASR consists of two subsystems: a primary and a secondary surveillance radar. DASR provides aircraft position and other data to controller displays in the RAPCON and at select control tower locations. DASR replaces the current generation of DOD analog ATC surveillance radar. No Budget Year FY12 funding requested.</p> <p>3. TECH REFRESH PROCESSORS: Tech refresh replaces obsolete, end-of-life, DAAS processors. FY12 funds procure a total of 390 processors (275 AD/41/ANG/74AFR). These funds will be executed in PE 0305114F.</p> <p>4. TECH REFRESH DISPLAYS: Tech refresh replaces obsolete, end-of-life, DAAS Radar Approach Control monitors. FY12 funds procure a total of 60 monitors (43AD/7ANG/10AFR). These funds will be executed in PE 0305114F.</p> <p>Items requested in BY are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 19	Budget Item Justification Exhibit P-40, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 19	P-1 Line Item Nomenclature NATIONAL AIRSPACE SYSTEM

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DAAS (AD)	A				4	3.235	12.938	5	3.861	19.303	4	4.169	16.676
DAAS (AFR)	A				1	3.235	3.235				1	4.169	4.169
DAAS (ANG)	A							1	0.381	3.861	1	4.169	4.169
1. DOD ADVANCED AUTOMATION SYSTEM (PE 0305137F)		[0]		[0.000]	[5]	3.235	[16.173]	[6]	4.633	[23.164]	[6]	4.169	[25.014]
DASR (AD)	A				3	5.332	15.997	5	7.131	35.655			
DASR (AFR)	A							1	7.131	7.131			
DASR (ANG)	A							1	7.131	7.131			
SITE ACTIVATION	A						14.215			30.248			12.906
PROGRAM SUPPORT	A						4.606			8.727			7.454
2. DIGITAL AIRPORT SURVEILLANCE RADAR (PE 0305137F)		[0]		[0.000]	[3]		[34.818]	[7]		[88.892]	[0]		[20.360]
Processors (AD)	A										275	0.009	2.389
Processors (AFR)	A										74	0.009	0.643
Processors (ANG)	A										41	0.009	0.356
3. Tech Refresh Processors (PE 0305114F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[390]	0.009	[3.388]
Displays (AD)	A										43	0.044	1.909
Displays (AFR)	A										10	0.044	0.444
Display (ANG)	A										7	0.044	0.311
4. Tech Refresh Displays (PE 0305114F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[60]	0.044	[2.664]
TOTAL PROGRAM:				0.000			50.991			112.056			51.426

Remarks

(1) Last Air Force DASR procured in FY11 and last DAAS in FY13. DAAS and DASR site preparation activities commence upon option exercise. DAAS Installation and Check-Out (INCO) is completed approximately one year after option exercise. DASR INCO is completed approximately two years after option exercise.

(2) Tech refresh procurements address diminishing manufacturing source issues as first NAS production systems were procured in 1999. The NAS program is scheduled to move to the support phase in FY12.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 19	P-1 Line Item Nomenclature NATIONAL AIRSPACE SYSTEM
Remarks Continued	
<p>(3) Quantity/unit cost data represents the average unit cost per system installation. Due to large cost variances between installations, unit cost data will fluctuate between fiscal years.</p> <p>(4) Increased FY11 funding level mitigates unit cost growth caused by past program stretchout, allows exercise of options with lower costs, and moves Air Force full operational capability forward.</p> <p>(5) The funding decrease from FY11 to FY12 reflects reduced program scope as program nears completion and moves toward the sustainment and operations support phase.</p>	
P-1 Shopping List Item No. 19	Weapon System Cost Analysis Exhibit P-5, page 4 of 7

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 19	P-1 Line Item Nomenclature NATIONAL AIRSPACE SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DAAS (AD)	A				0		0.000
DAAS (AFR)	A				0		0.000
DAAS (ANG)	A				0		0.000
1. DOD ADVANCED AUTOMATION SYSTEM (PE 0305137F)		[0]		[0.000]	[0]		[0.000]
DASR (AD)	A				0		0.000
DASR (AFR)	A				0		0.000
DASR (ANG)	A				0		0.000
SITE ACTIVATION	A				0		0.000
PROGRAM SUPPORT	A				0		0.000
2. DIGITAL AIRPORT SURVEILLANCE RADAR (PE 0305137F)		[0]		[0.000]	[0]		[0.000]
Processors (AD)	A				0		0.000
Processors (AFR)	A				0		0.000
Processors (ANG)	A				0		0.000
3. Tech Refresh Processors (PE 0305114F)		[0]		[0.000]	[0]		[0.000]
Displays (AD)	A				0		0.000
Displays (AFR)	A				0		0.000
Display (ANG)	A				0		0.000
4. Tech Refresh Displays (PE 0305114F)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

P-1 Shopping List Item No. 19

**Weapon System Cost Analysis
Exhibit P-5, page 5 of 7**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 19	P-1 Line Item Nomenclature: NATIONAL AIRSPACE SYSTEM

<u>Weapon System</u>	Subline Item
NATIONAL AIRSPACE SYSTEM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. DOD ADVANCED AUTOMATION SYSTEM ()							/				
(2010) ^{1,2}	5	3234.600	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	May-10	May-11	Y	
(2011) ^{1,2}	6	3860.667	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	Apr-11	Feb-12	Y	
(2012) ^{1,2}	6	4169.000	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	Jan-12	Jun-13	Y	
(2012 OCO)	0						/				
2. DIGITAL AIRPORT SURVEILLANCE RADAR ()							/				
(2010) ^{1,3,4}	3	5332.000	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	Jul-10	Jul-12	Y	
(2011) ^{1,3,4}	7	7131.000	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	Feb-11	Jan-13	Y	
(2012)	0						/				
(2012 OCO)	0						/				
3. Tech Refresh Processors ()							/				
(2010)	0						/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 19	P-1 Line Item Nomenclature: NATIONAL AIRSPACE SYSTEM

<u>Weapon System</u>	Subline Item
NATIONAL AIRSPACE SYSTEM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0						/				
(2012) ²	390	8.687	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
4. Tech Refresh Displays (0)							/				
(2010)	0						/				
(2011)	0						/				
(2012) ²	60	44.400	AFMC/ESC		OPT		RAYTHEON CORP. / MARLBORO, MA	Mar-12	Mar-13	Y	
(2012 OCO)	0						/				

Remarks

Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery.

All contracts are Firm Fixed Price.

- (1) System equipment quantity and configurations are tailored to meet specific site requirements. The result is varying unit cost in all systems.
- (2) Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract.
- (3) Initial delivery order to DASR contract awarded in August 1996. Follow-on contract awarded in May 08 and definitized in September 08.
- (4) P5a Digital Airport Surveillance Radar (DASR) unit cost includes site activation and program management costs and does not agree with the P-5 DASR unit cost which does not include site activation and program management.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 20	P-1 Line Item Nomenclature BATTLE CONTROL SYSTEM - FIXED

Program Element for Code B Items	Other Related Program Elements												
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	0.000	0.000	32.468	0.000	32.468	11.177	11.587	3.835	3.921	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.094M in FY12.

Prior to FY12, Battle Control System-Fixed (BCS-F) procurement funding was located in WSC 833040, 'Theater Air Control System Improvement (TACSI)' budget line.

BCS-F supports the NORAD/NORTHCOM homeland defense and air sovereignty mission for fixed Air Defense Sectors.

1. BATTLE CONTROL SYSTEM-FIXED (BCS-F): BCS-F is a bi-national cooperative program with Canada. The BCS-F program provides a modernized battle management C2 system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems to include, but not limited to the NCR-IADS, into a comprehensive recognized air picture in support of Operation NOBLE EAGLE and other homeland defense activities. This integrated air picture will enhance North American Aerospace Defense/Combatant Commander capability to conduct peacetime air sovereignty operations and transition to active air defense operations in the event of aggression toward the North American Continent. BCS-F systems serve as Air Force Homeland Defense battle management C2 hubs and integrators for data from radar sensors, data links and supporting communications architecture. Provides for technical refresh and other procurement activities. Provides the tactical communications and data link capabilities with other military and civil systems responsible for planning, directing, coordinating and controlling forces for air surveillance, air defense, and control of sovereign US air space (including the National Capital Region). Funding for this effort is in program element (PE) 0102326F.

2. NATIONAL CAPITAL REGION - INTEGRATED AIR DEFENSE SYSTEM (NCR-IADS): NCR-IADS provides ground-based air defense of the National Capital Region airspace. NCR-IADS provides an integrated air surveillance picture, fire control quality air picture, ground air defense weapons, enhanced regional situational awareness and forensic data collection capabilities for the warfighter to achieve Operation NOBLE EAGLE (ONE) mission to protect the National Capital Region (NCR) and its assets. Funding for this effort is in PE 0102326F.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 through FY12 represent programmed requirements.

(in M\$) FY10 FY11 FY12
 ANG 0.000 0.000 0.997

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 20	P-1 Line Item Nomenclature BATTLE CONTROL SYSTEM - FIXED
<p>Description Continued</p> <p>AFR 0.000 0.000 0.000</p> <p>FY 2012 Program Justification</p> <p>1. BCS-F</p> <p>a. BCS-F EVOLUTIONARY UPGRADES: FY12 funding provides for BCS-F activities which include, but are not limited to, operational replacement of legacy battle management Region Air Operations Center-Air Defense Sector (RAOC-ADS) and battle management software and hardware. Provides for technical refresh, hardware, software, depot stand-up, spares, and Advisory & Assistance Service (A&AS) Direct Mission Support (DMS). Developmental funding for these programs is in Program Element (PE) 0102326F, Region/Sector Operations Control Center.</p> <p>b. INTERIM CONTRACTOR SUPPORT (ICS): FY12 funding provides ICS to ensure system operability at the operational BCS-F sectors, including hardware and software support, configuration control, asset management, and on-sight technical support for the fielded systems, sub-systems and support equipment. ICS will gradually transition to organic sustainment starting in FY13.</p> <p>c. PROGRAM SUPPORT: FY12 funding for program office support for BCS-F.</p> <p>2. NCR-IADS</p> <p>a. NCR-IADS EVOLUTIONARY UPGRADES: FY12 funding provides for NCR-IADS activities which include, but are not limited to, technical refresh and addition of software, hardware, and spares.</p> <p>b. NCR-IADS TECHNICAL REFRESH-ANG: FY12 provides for technical refresh, information assurance risk mitigation, hardware, software, and spares for critical C2 equipment in the NCR-IADS command suite in order to maintain 24/7 operations. Integration test funding for this effort is in PE 0102326F, Region/Sector Operations Control Center.</p> <p>There are no FY2012 OCO dollars for BCS-F and NCR-IADS.</p> <p>Items requested in BY are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
BATTLE CONTROL SYSTEM FIXED (BCS-F)													
1. BATTLE CONTROL SYSTEM FIXED (BCS-F) (PE 0102326F)													
a. BCS-F EVOLUTIONARY UPGRADES-AD	A										1	14.738	14.738
A&AS DMS	A												[0.181]
b. INTERIM CONTRACTOR SUPPORT (ICS)	A												7.500
ICS-LABOR	A												[7.451]
ICS-MATERIAL	A												[0.049]
c. PROGRAM SUPPORT													0.415
2. NATIONAL CAPITAL REGION- INTEGRATED AIR DEFENSE SYSTEM (NCR-IADS) (PE 0102326F)													
a. NCR-IADS EVOLUTIONARY UPGRADES	A										1	8.836	8.836
b. NCR-IADS TECHNICAL REFRESH-ANG	A										1	0.979	0.979
TOTAL PROGRAM:				0.000			0.000			0.000			32.468

Remarks

Prior to FY12, Battle Control Systems-Fixed (BCS-F) and National Capital Region-Integrated Air Defense System (NCR-IADS) procurement funding was located in WSC 833040, Theater Air Control System Improvement (TACSI) P-1 line.

In FY12 1.0 FTE is required to support BCS-F Advisory & Assistance Service (A&AS) Direct Mission Support(DMS) program activities.

In FY12 15.5 FTEs are required to support BCS-F ICS-LABOR.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
BATTLE CONTROL SYSTEM FIXED (BCS-F)							
1. BATTLE CONTROL SYSTEM FIXED (BCS-F) (PE 0102326F)							
a. BCS-F EVOLUTIONARY UPGRADES-AD	A						
A&AS DMS	A						
b. INTERIM CONTRACTOR SUPPORT (ICS)	A						
ICS-LABOR	A						
ICS-MATERIAL	A						
c. PROGRAM SUPPORT							
2. NATIONAL CAPITAL REGION- INTEGRATED AIR DEFENSE SYSTEM (NCR-IADS) (PE 0102326F)							
a. NCR-IADS EVOLUTIONARY UPGRADES	A						
b. NCR-IADS TECHNICAL REFRESH-ANG	A						
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 20	P-1 Line Item Nomenclature: BATTLE CONTROL SYSTEM - FIXED
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<u>Weapon System</u> BATTLE CONTROL SYSTEM - FIXED	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. BATTLE CONTROL SYSTEM FIXED (BCS-F) (PE 0102326F) ()							/				
a. BCS-F EVOLUTIONARY UPGRADES-AD ()							/				
(2010)							/				
(2011)							/				
(2012) ¹²	1	14.738	AFMC/ESC		SS	CPIF	ThalesRaytheon Systems Company / Fullerton, CA	Jan-12	Dec-12	Y	
(2012 OCO)							/				
a. NCR-IADS EVOLUTIONARY UPGRADES ()							/				
(2010)							/				
(2011)							/				
(2012)	1	8.836	AFMC/ESC		C	FFP	Unknown / Unknown	Jun-12	May-13	Y	
(2012 OCO)							/				
b. NCR-IADS TECHNICAL REFRESH-ANG ()							/				

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 20										P-1 Line Item Nomenclature: BATTLE CONTROL SYSTEM - FIXED	
<u>Weapon System</u>					Subline Item						
BATTLE CONTROL SYSTEM - FIXED											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)							/				
(2012)	1	0.979	AFMC/ESC		C	FFP	Unknown / Unknown	Jun-12	May-13	Y	
(2012 OCO)							/				
2. NATIONAL CAPITAL REGION-INTEGRATED AIR DEFENSE SYSTEM (NCR-IADS) (PE 0102326F) ()							/				
Remarks											
<p>(1) Various contract methods and types will be utilized. Examples of contractors include Northrop Grumman, Woodland Hills, CA; Northrop Grumman, Baltimore, MD; Thales-Raytheon Systems, Fullerton, CA; Naval Air Warfare Center, St Inigoes, MD; Navy Air Systems Command, Patuxent River, MD; Navy Systems Management Activity, Arlington, VA; Jacobs Technology Inc., Lincoln, MA; Hill AFB Utah Organic Depot, etc.</p> <p>(2) Basic contract awarded 13 Jul 05 to Thales Raytheon Systems Company, Fullerton, CA. All follow-on contract actions will be engineering change proposals (ECPs) to the existing basic contract.</p>											
P-1 Shopping List Item No. 20							Procurement History and Planning Exhibit P-5A, page 6 of 6				

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Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	61.604	59.680	22.813	0.000	22.813	31.383	27.385	21.953	22.345	TBD	TBD

Description

FY10 funding totals includes \$5,000,000 appropriated for Overseas Contingency Operations.

FY11 funding totals includes \$4,354,000 requested for Overseas Contingency Operations.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.095M in FY12.

The Theater Air Control System Improvement (TACSI) program acquires state-of-the-art equipment and capabilities essential to the survival and combat effectiveness of tactical level Battle Management Command and Control (BMC2). Collectively, they provide the flexibility, responsiveness, reliability, and maintainability necessary for effective BMC2. TACSI provides funding for the procurement of the Control and Reporting Center (CRC). CRC supports mobile ground-based command and control (C2) efforts.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 through FY12 represent programmed requirements; FY13 through FY16 funding amounts are a proportional share of the overall budget based on the FY12 percentage.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG	2.371	7.334	4.083	10.496	6.600	4.156	4.346
AFR	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2012 Program Justification

Beginning in FY12, procurement funding for Battle Control Systems-Fixed is located in the 'Battle Control System - Fixed' budget and Mission Planning Systems is located in the 'Mission Planning Systems' budget line.

1. CONTROL AND REPORTING CENTER (CRC): CRC encompasses all of the efforts within the CRC program element (PE), 0207412F, and TACSI. The CRC is the low source/high demand (LS/HD) ground-based tactical C2 node [AN/TYQ-23 Operations Module (OM)] and remote radar system (AN/TPS-75 radar) that supports the warfighter with theater air defense, airspace management, aircraft identification, wide-area surveillance and tactical data link management. This mission is performed on a 24/7/365 schedule in support of deployed theater operations supporting Operations Iraqi Freedom and Enduring Freedom, Operation Noble Eagle, and other homeland defense activities such as counter-

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drug activities and special security events.

To maintain mission operations, a Service Life Extension Project (SLEP) effort is being initiated for the legacy AN/TYQ-23 OM to ensure it is serviceable until a replacement is operational. Current legacy systems have reached their technical capacity and are slowing the kill chain, as well as increasing the potential for fratricide incidents. The replacement for the AN/TYQ-23 OM will provide a much needed long term persistent air battle management capability; it will also bring new capabilities to the warfighter to rapidly respond to tactical situations, including homeland defense missions, providing tactical air battle C2 and net-centric battlefield management. An additional SLEP is underway for the legacy AN/TPS-75 radar to ensure the system is serviceable until Initial Operational Capability (IOC) for the Three-Dimensional Expeditionary Long-Range Radar (3DELRR) in FY19. The AN/TPS-75 is the USAF's only tactical ground based radar, and it is an essential tool providing the Joint Forces Air Component Commander (JFACC) with the air track data necessary to plan, manage, and conduct theater air operations.

a. CRC EVOLUTIONARY UPGRADES: FY12 activities support more effective C2 capability. Projects include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS) and the AN/TPK-1 Non-Organic Radar Access (NORA). CRC evolutionary upgrades provide C2 products that more effectively meet the C2 requirements of the warfighter and support the JFACC's ability to conduct theater-wide air battle management. Development funding is in PE 0207412F, Control and Reporting Center (CRC) formerly known as Modular Control System (MCS). Accomplish required modifications to the AN/TRC-213 Spiral I which will enable the TYQ-23 Operations Module to maintain its ability to meet current and planned communications requirements and allow it to serve as the communications subset of any future C2 engine.

b. CRC IMPROVEMENTS: FY12 funding provides reliability and maintainability improvements to the legacy AN/TYQ-23 OM, the AN/TPS-75 radar and peripheral equipment, and embedded subsystems. Projects within the CRC improvements portfolio include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS), the AN/TPK-1 Non-Organic Radar Access (NORA), the AN/TYQ-23 OM SLEP, the AN/TPS-75 Radar SLEP, the AN/TSC-147 Joint Tactical Information Distribution System (JTIDS) Module (JM), and Mode S/S capabilities for the AN/TPS-75 and AN/TYQ-23. The mod rollout is shown on the P-5.

Total FY12 Procurements:

	AD	AFR	ANG
AN/TYQ-23 OM Items	19	0	14
AN/TPS-75 Radar Items	13	0	10

c. INTERIM CONTRACTOR SUPPORT (ICS): FY12 funding provides contractor support for temporary material and asset logistics support to CRC Evolutionary Upgrades systems, sub-systems, and support equipment.

d. PROGRAM SUPPORT: FY12 funding provides program/engineering support for CRC Evolutionary Upgrades.

2. BATTLE CONTROL SYSTEM-FIXED (BCS-F): Beginning with FY12, funding for this effort is in the 'Battle Control System-Fixed (BCS-F)' budget line. Development funding for this effort is in PE 0102326F. No FY12 funds requested in this budget line.

3. MISSION PLANNING SYSTEMS (MPS): Beginning with FY12, funding for this effort is in the 'Mission Planning Systems (MPS)' budget line. Development funding for the

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<p>MPS program is in PE 0208006F. No FY12 funds requested in this budget line.</p> <p>4. PRECISION AERIAL DELIVERY SYSTEM (PADS): Beginning with FY12, funding for this effort is in the 'Mission Planning Systems (MPS)' budget line. No FY12 funds requested in this budget line.</p> <p>5. HIGH PRESSURE OXYGEN BOTTLE: No FY12 funds requested.</p> <p>Items requested in BY are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
THEATER AIR CONTROL SYSTEM IMPROVEMENT (PE 0207412F)	A												
AN/TRC-215 RRSVS ITEMS (AD)	A				22		0.489						
AN/TRC-215 RRSVS ITEMS (ANG)	A				14		0.311						
AN/TRC-215 RRSVS ITEMS		[0]		[0.000]	[36]		[0.800]	[0]		[0.000]	[0]		[0.000]
AN/TPK-1 NORA ITEMS (AD)	A				9		1.000			0.000			
AN/TPK-1 NORA ITEMS (ANG)	A				9		1.000			0.000			
AN/TPK-1 NORA ITEMS		[0]		[0.000]	[18]		[2.000]	[0]		[0.000]	[0]		[0.000]
DATA AND TEST SUPPORT ITEMS	A				1		7.842						
a. CRC EVOLUTIONARY UPGRADES		[0]		[0.000]	[55]		[10.642]	[0]		[0.000]	[0]		[0.000]
AN/TYQ-23 OM v5 SLEP (AD)	A							0			5		1.393
AN/TYQ-23 OM v5 SLEP (ANG)	A							0		0.000	4		0.929
AN/TYQ-23 OM NON-RECURRING ENGINEERING	A												3.419
ENGINEERING CHANGE ORDERS	A												1.935
DATA	A												1.200
AN/TYQ-23 OM v5 SLEP ITEMS		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[9]		[8.876]
AN/TYQ-23 OM VCAS-TS (AD)	A							42		2.574			0.000
AN/TYQ-23 OM VCAS-TS (ANG)	A							28		1.716			0.000
AN/TYQ-23 OM VCAS-TS ITEMS		[0]		[0.000]	[0]		[0.000]	[70]		[4.290]	[0]		[0.000]
AN/TYQ-23 OM ECU UPGRADES (AD)	A				10		0.600	14		1.035	14		1.020
AN/TYQ-23 OM ECU UPGRADES (ANG)	A				7		0.400	9		0.665	10		0.680
AN/TYQ-23 OM ECU UPGRADE ITEMS		[0]		[0.000]	[17]		[1.000]	[23]		[1.700]	[24]		[1.700]
AN/TYQ-23 OM ITEMS - FY11 CONSOLIDATED VCAS AND ECU (AD)	A							0					
AN/TYQ-23 OM ITEMS-FY11 CONSOLIDATED VCAS AND ECU (ANG)	A							0					
AN/TYQ-23 OM ITEMS NON-RECURRING ENGINEERING	A						0.668			1.071			

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AN/TYQ-23 OM ITEMS		[0]		[0.000]	0		[1.668]	135		[7.061]	44		[10.576]
AN/TPS-75 SLEP (AD)	A							4		2.650	5		2.981
AN/TPS-75 SLEP (ANG)	A							4		2.650	4		1.988
DATA								1		1.808			1.367
INSTALLATION COSTS								1		1.128			
AN/TPS-75 SLEP NON-RECURRING ENGINEERING	A					0.314							
LOW COST MODS <\$2M	A												
AN/TPS-75 SLEP ITEMS		[0]		[0.000]	[0]		[0.314]	[10]		[8.236]	[9]		[6.336]
AN/TPS-75 ECU PALLET UPGRADES (AD)	A				1		0.960	12		1.194	8		0.729
AN/TPS-75 ECU/PALLET UPGRADES (ANG)	A						0.640	8		0.796	6		0.486
AN/TPS-75 ECU/PALLET UPGRADE ITEMS		[0]		[0.000]	[1]		[1.600]	[20]		[1.990]	[14]		[1.215]
AN/TPS-75 RADAR UPGRADE ITEMS		2		[0.000]	[1]		[1.914]	35		[10.226]	[23]		[7.551]
AN/TSC-147 JM ITEMS (AD)					24		0.030						
AN/TSC-147 JM ITEMS (ANG)					16		0.020						
AN/TSC-147 ITEMS		[0]		[0.000]	[40]		[0.050]	[0]		[0.000]	[0]		[0.000]
MODE 5	A												
CRC IMPROVEMENTS TECHNICAL REFRESH	A												1.650
b. CRC IMPROVEMENTS		[0]		[0.000]	[58]		[3.632]	[128]		[17.287]	[56]		[19.777]
ICS - LABOR ¹	A						1.322			1.450			1.038
ICS - MATERIALS	A												0.252
c. INTERIM CONTRACTOR SUPPORT (ICS)		[0]		[0.000]	[0]		[1.322]	[0]		[1.450]	[0]		[1.290]
d. PROGRAM SUPPORT	A						0.250			0.325			0.155
e. DIRECT MISSION SUPPORT	A						1.613			1.169			1.591
CONTROL AND REPORTING CENTER SIMULATION PACKAGE	A				1		2.739						
GENERATORS	A				10		0.992						
TACTICAL COMMUNICATIONS SWITCH	A				1		1.269						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FY10 CONTROL AND REPORTING CENTER OCO		[0]		[0.000]	[12]		[5.000]	[0]		[0.000]	[0]		[0.000]
1. CONTROL AND REPORTING CENTER (CRC)		4		[0.000]	125		[22.459]	128		[20.231]	56		[22.813]
BCS-F EVOLUTIONARY UPGRADES - AD	A				1		1.889	1		4.991			
a. BCS-F EVOLUTIONARY UPGRADES - AD		[0]		[0.000]	[1]	1.889	[1.889]	[1]	4.991	[4.991]	[0]		[0.000]
ICS - LABOR	A				1	8.714	8.714	1	7.450	7.450			
ICS - MATERIAL	A				1	0.048	0.048	1	0.050	0.050			
b. INTERIM CONTRACTOR SUPPOT (ICS)		[0]		[0.000]	[2]	4.381	[8.762]	[2]	3.750	[7.500]	[0]		[0.000]
c. PROGRAM SUPPORT	A						0.481			0.502			
d. NCR-IADS TECHNICAL REFRESH - ANG	A							1		0.996			
2. BATTLE CONTROL SYSTEM - FIXED (BCS-F) (PE 0102326F)		[0]		[0.000]	[3]		[11.132]	[4]		[13.989]	[0]		[0.000]
(1) ACC PC SYSTEMS - LEGACY	A	0		0.000	318	0.006	1.810	620	0.006	3.418	0		0.000
(2) AMC PC SYSTEMS - LEGACY	A	0		0.000	0		0.000	385	0.006	2.123			
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)		[0]		[0.000]	[318]		[1.810]	[1005]		[5.541]	[0]		[0.000]
(1) ACC PC SYSTEMS - INCREMENT III	A	0		0.000	232	0.006	1.324	0		0.000	0		0.000
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)		[0]		[0.000]	[232]		[1.324]	[0]		[0.000]	[0]		[0.000]
(1) ACC PC SYSTEMS - INCREMENT IV	A				613	0.006	3.496	651	0.005	3.447			
(2) AMC PC SYSTEMS - INCREMENT IV	A				791	0.005	4.206	0		0.000			
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS		[0]		[0.000]	[1404]		[7.702]	[651]		[3.447]	[0]		[0.000]
PRIOR YEAR FUNDING	A												
GPS RETRANSMISSION SUBSYSTEM	A				52		0.586	35		0.395			
UHF RECEIVE SUBSYSTEM					52		1.826	35		1.229			
DROPSONDES					2600		1.851	2175		1.566			
SUBSYSTEM & DROPSONDE SHIPPING					1		0.021	1		0.016			
SUPPORT SERVICES & SPARES	A				1		2.173	1		2.402			
PROGRAM ADMINISTRATION	A				1		2.420	1		2.403			

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SYSTEM ENGINEERING & LOGISTICAL SUPPORT TESTING					1		1.193	1		1.304			
ULTRALIGHT DELIVERY SYSTEM	A				4		0.137	2		0.069			
2K DELIVERY SYSTEM	A				31		1.822						
10K DELIVERY SYSTEM					16		2.042	5		0.660			
NAVAID DELIVERY SYSTEM					80		1.716	80		0.836			
DELIVERY SYSTEM RIGGING & SERVICES					1		0.591	1		0.024			
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)		[0]		[0.000]	[2841]		[16.639]	[2338]		[11.679]	[0]		[0.000]
e. PROGRAM SUPPORT	A						0.538			0.439			
3. MISSION PLANNING SYSTEMS (PE 0208006F)		[0]		[0.000]	[4795]		[28.013]	[3994]		[21.106]	[0]		[0.000]
JPADS SELF CONTAINED KITS (SCK) - 1	A							16	0.053	0.850			
10K DELIVERY SYSTEM								5		0.669			
PRECISION AERIAL DELIVERY SYSTEM (PADS)		[0]		[0.000]	[0]		[0.000]	[21]		[1.519]	[0]		[0.000]
HIGH PRESSURE OXYGEN BOTTLES	A							567		2.835			
OVERSEAS CONTINGENCY OPERATIONS REQUEST		[0]		[0.000]	[0]		[0.000]	[604]		[4.354]	[0]		[0.000]
TOTAL PROGRAM:				0.000			61.604			59.680			22.813

Remarks

(1) FY12 ICS - LABOR represents contractor services for full-time contractor employees (FTES) as follows: NORA Items 2.33 FTE, RRSVS Items 6 FTE.

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
THEATER AIR CONTROL SYSTEM IMPROVEMENT (PE 0207412F)	A						
AN/TRC-215 RRSVS ITEMS (AD)	A						
AN/TRC-215 RRSVS ITEMS (ANG)	A						
AN/TRC-215 RRSVS ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TPK-1 NORA ITEMS (AD)	A						
AN/TPK-1 NORA ITEMS (ANG)	A						
AN/TPK-1 NORA ITEMS		[0]		[0.000]	[0]		[0.000]
DATA AND TEST SUPPORT ITEMS	A						
a. CRC EVOLUTIONARY UPGRADES		[0]		[0.000]	[0]		[0.000]
AN/TYQ-23 OM v5 SLEP (AD)	A	0					
AN/TYQ-23 OM v5 SLEP (ANG)	A						
AN/TYQ-23 OM NON-RECURRING ENGINEERING	A						
ENGINEERING CHANGE ORDERS	A						
DATA	A						
AN/TYQ-23 OM v5 SLEP ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TYQ-23 OM VCAS-TS (AD)	A	0		0.000			
AN/TYQ-23 OM VCAS-TS (ANG)	A	0		0.000			
AN/TYQ-23 OM VCAS-TS ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TYQ-23 OM ECU UPGRADES (AD)	A	0		0.000			
AN/TYQ-23 OM ECU UPGRADES (ANG)	A						
AN/TYQ-23 OM ECU UPGRADE ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TYQ-23 OM ITEMS - FY11 CONSOLIDATED VCAS AND ECU (AD)	A						
AN/TYQ-23 OM ITEMS-FY11 CONSOLIDATED VCAS AND ECU (ANG)	A						
AN/TYQ-23 OM ITEMS NON-RECURRING ENGINEERING	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AN/TYQ-23 OM ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TPS-75 SLEP (AD)	A						
AN/TPS-75 SLEP (ANG)	A						
DATA							
INSTALLATION COSTS							
AN/TPS-75 SLEP NON-RECURRING ENGINEERING	A						
LOW COST MODS <\$2M	A						
AN/TPS-75 SLEP ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TPS-75 ECU PALLET UPGRADES (AD)	A						
AN/TPS-75 ECU/PALLET UPGRADES (ANG)	A						
AN/TPS-75 ECU/PALLET UPGRADE ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TPS-75 RADAR UPGRADE ITEMS		[0]		[0.000]	[0]		[0.000]
AN/TSC-147 JM ITEMS (AD)							
AN/TSC-147 JM ITEMS (ANG)							
AN/TSC-147 ITEMS		[0]		[0.000]	[0]		[0.000]
MODE 5	A						
CRC IMPROVEMENTS TECHNICAL REFRESH	A						
b. CRC IMPROVEMENTS		[0]		[0.000]	[0]		[0.000]
ICS - LABOR ¹	A						
ICS - MATERIALS	A						
c. INTERIM CONTRACTOR SUPPORT (ICS)		[0]		[0.000]	[0]		[0.000]
d. PROGRAM SUPPORT	A						
e. DIRECT MISSION SUPPORT	A						
CONTROL AND REPORTING CENTER SIMULATION PACKAGE	A						
GENERATORS	A						
TACTICAL COMMUNICATIONS SWITCH	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FY10 CONTROL AND REPORTING CENTER OCO		[0]		[0.000]	[0]		[0.000]
1. CONTROL AND REPORTING CENTER (CRC)		[0]		[0.000]	[0]		[0.000]
BCS-F EVOLUTIONARY UPGRADES - AD	A						
a. BCS-F EVOLUTIONARY UPGRADES - AD		[0]		[0.000]	[0]		[0.000]
ICS - LABOR	A						
ICS - MATERIAL	A						
b. INTERIM CONTRACTOR SUPPOT (ICS)		[0]		[0.000]	[0]		[0.000]
c. PROGRAM SUPPORT	A						
d. NCR-IADS TECHNICAL REFRESH - ANG	A						
2. BATTLE CONTROL SYSTEM - FIXED (BCS-F) (PE 0102326F)		[0]		[0.000]	[0]		[0.000]
(1) ACC PC SYSTEMS - LEGACY	A	0		0.000	0		0.000
(2) AMC PC SYSTEMS - LEGACY	A	0		0.000	0		0.000
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)		[0]		[0.000]	[0]		[0.000]
(1) ACC PC SYSTEMS - INCREMENT III	A	0		0.000	0		0.000
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)		[0]		[0.000]	[0]		[0.000]
(1) ACC PC SYSTEMS - INCREMENT IV	A						
(2) AMC PC SYSTEMS - INCREMENT IV	A						
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING	A						
GPS RETRANSMISSION SUBSYSTEM	A						
UHF RECEIVE SUBSYSTEM							
DROPSONDES							
SUBSYSTEM & DROPSONDE SHIPPING							
SUPPORT SERVICES & SPARES	A						
PROGRAM ADMINISTRATION	A						

P-1 Shopping List Item No. 21

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21	P-1 Line Item Nomenclature THEATER AIR CONTROL SYSTEM IMPROVEMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SYSTEM ENGINEERING & LOGISTICAL SUPPORT TESTING							
ULTRALIGHT DELIVERY SYSTEM	A						
2K DELIVERY SYSTEM	A						
10K DELIVERY SYSTEM							
NAVAID DELIVERY SYSTEM							
DELIVERY SYSTEM RIGGING & SERVICES							
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)		[0]		[0.000]	[0]		[0.000]
e. PROGRAM SUPPORT	A						
3. MISSION PLANNING SYSTEMS (PE 0208006F)		[0]		[0.000]	[0]		[0.000]
JPADS SELF CONTAINED KITS (SCK) - 1	A						
10K DELIVERY SYSTEM							
PRECISION AERIAL DELIVERY SYSTEM (PADS)		[0]		[0.000]	[0]		[0.000]
HIGH PRESSURE OXYGEN BOTTLES	A						
OVERSEAS CONTINGENCY OPERATIONS REQUEST		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

P-1 Shopping List Item No. 21

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21									P-1 Line Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT		
<u>Weapon System</u>						Subline Item					
THEATER AIR CONTROL SYSTEM IMPROVEMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
THEATER AIR CONTROL SYSTEM IMPROVEMENT ()							/				
1. CONTROL AND REPORTING CENTER (CRC) (PE 0207412F) ()							/				
a. CRC EVOLUTIONARY UPGRADES ()							/				
AN/TRC-215 RRSVS ITEMS ()							/				
(2010) ¹	36	22.222	AFMC/ESC	Jan-01	Other		MULTIPLE / MULTIPLE	Jan-10	Apr-11	Y	Jan-01
AN/TPK-1 NORA ITEMS ()							/				
(2010) ¹	18	111.111	AFMC/ESC		Other		MULTIPLE / MULTIPLE	Apr-10	May-11	Y	
DATA AND TEST SUPPORT ITEMS ()							/				
(2010) ¹	1	7842.000	AFMC/ESC	Jan-01	Other		MULTIPLE / MULTIPLE	Mar-10	Nov-10	Y	Jan-01
b. CRC IMPROVEMENTS ()							/				
CRC IMPROVEMENTS TECHNICAL REFRESH ()							/				
(2012)	TBD	1650.000	AFMC/OO-ALC		Other		MULTIPLE / MULTIPLE	Jul-12	Oct-12	Y	

P-1 Shopping List Item No. 21

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21									P-1 Line Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT		
<u>Weapon System</u>						Subline Item					
THEATER AIR CONTROL SYSTEM IMPROVEMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
AN/TSC-147 JM ITEMS ()							/				
(2010)	40	1.250	AFMC/OO-ALC		C	FFP	309MXW / HILL AFB UT	Jun-10	Jun-11	Y	
AN/TPS-75 RADAR UPGRADES ()							/				
AN/TPS-75 SLEP ()							/				
(2011)	8	621.125	AFMC/OO-ALC	Jan-01	C	FFP	Raytheon / INDIANAPOLIS, INDIANA	Jul-11	Aug-11	Y	Jan-01
(2012)	9	552.111	AFMC/OO-ALC		C	FFP	Unknown / Unknown	Oct-11	Nov-11	Y	
AN/TPS-75 ECU/PALLET UPGRADES ()							/				
(2010)	1	1600.000	AFMC/OO-ALC		C	FFP	TOBYHANA ARMY DEPOT / PENNSYLVANIA	Aug-10	Feb-11	Y	
(2011)	20	99.500	AFMC/OO-ALC	Jan-01	C	FFP	TOBYHANA ARMY DEPOT / PENNSYLVANIA	Jun-11	Jan-12	Y	Jan-01
(2012)	14	86.786	AFMC/OO-ALC		C	FFP	Unknown / Unknown	Jun-12	Dec-12	Y	
LOW COST MODS <\$2M ()							/				
2. BATTLE CONTROL SYSTEM FIXED (BCS-F) (PE 0102326F) ()							/				

P-1 Shopping List Item No. 21

**Procurement History and Planning
Exhibit P-5A, page 13 of 17**

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21									P-1 Line Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT		
<u>Weapon System</u>						Subline Item					
THEATER AIR CONTROL SYSTEM IMPROVEMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
a. BCS-F EVOLUTIONARY UPGRADES - AD ()							/				
(2010) ¹²	1	3819.000	AFMC/ESC		SS	CPIF	THALES RAYTHEON SYSTEMS COMPANY / FULLERTON, CA	Jan-10	Dec-10	Y	
(2011) ¹²	1	6853.000	AFMC/ESC	Jan-01	SS	CPIF	THALES RAYTHEON SYSTEMS COMPANY / FULLERTON, CA	Feb-11	Jan-12	Y	
NCR-IADS TECHNICAL REFRESH - ANG ()							/				
(2011)	1	996.000	AFMC/ESC	Jan-01	C	FFP	Unknown / Unknown	Jan-11	Dec-12	Y	Jan-01
3. MISSION PLANNING SYSTEMS (PE 0208006F) ()							/				
a. LEGACY MISSION PLANNING COMPUTERS (LMPC) ()							/				
(2010) ³	318	5.692	AFMC/ESC		DO		MULTIPLE / Multiple	Nov-09	Feb-10	Y	
(2011) ³	1,005	5.513	AFMC/ESC		DO		MULTIPLE / Multiple	Nov-10	Feb-11	Y	
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III) ()							/				
(2010) ³	232	5.707	AFMC/ESC		DO		MULTIPLE / Multiple	Nov-09	Feb-10	Y	

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**Procurement History and Planning
Exhibit P-5A, page 14 of 17**

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21									P-1 Line Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT		
<u>Weapon System</u>						Subline Item					
THEATER AIR CONTROL SYSTEM IMPROVEMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS ()							/				
(2010) ³	1,404	5.486	AFMC/ESC		DO		MULTIPLE /	Nov-09	Feb-10		
(2011) ³	651	5.295	AFMC/ESC		DO		MULTIPLE /	Nov-10	Feb-11	Y	
d. PRECISION AERIAL DELIVERY SYSTEM (PADS) ()							/				
(2010) ³	2,841	5.865	AFMC/ESC		DO		MULTIPLE / Multiple	Nov-09	May-10	Y	
(2011) ³	2,338	5.018	AFMC/ESC		DO		MULTIPLE / Multiple	Nov-10	May-11	Y	
OVERSEAS CONTINGENCY OPERATIONS REQUEST ()							/				
PRECISION AERIAL DELIVERY SYSTEM (PADS) ()							/				
(2011) ³	21	72.333	AFMC/ESC		DO		MULTIPLE / Multiple	Nov-10	May-11	Y	
HIGH PRESSURE OXYGEN BOTTLES ()							/				
(2011)	567	5.000	AFMC/ASC		DO		UNKNOWN /	Dec-10	Feb-11	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21									P-1 Line Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT		
<u>Weapon System</u>						Subline Item					
THEATER AIR CONTROL SYSTEM IMPROVEMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
FY10 OCO ()							/				
(2010)	1	1268544.000	SPAWAR		C	CPFF	Unknown / Unknown	Nov-10	Aug-11	Y	
(2010)	10	991970.000	HQ ACC		MIPR		Cummins Power Generation, Inc / Fridley, MN	Oct-10	Jan-11	Y	
(2010)	1	2739486.000	HQ ACC		DO		Naval Air Warfare Center / St. Inigoes, MD	Nov-10	Jul-11	Y	
AN/TYQ-23 OM v5 SLEP ()							/				
(2012)	9	427.222	AFMC/OO-ALC	Jan-01	C	FFP	Unknown / Unknown	Dec-11	Jun-12	Y	Jan-01
AN/TYQ-23 OM VCAS-TS ()							/				
(2011)	70	61.286	AFMC/OO-ALC	Jan-01	C	FFP	Unknown / Unknown	Jun-11	Sep-11	Y	Jan-01
AN/TYQ-23 OM ECU UPGRADES ()							/				
(2010)	17	58.824	AFMC/OO-ALC	Jan-01	C	FFP	TOBYHANA ARMY DEPOT / PENNSYLVANIA	Jun-10	Sep-10	Y	Jan-01
(2011)	23	73.913	AFMC/OO-ALC	Jan-01	C	FFP	TOBYHANA ARMY DEPOT / PENNSYLVANIA	May-11	Jul-11	Y	Jan-01
(2012)	24	70.833	AFMC/OO-ALC	Jan-01	C	FFP	TOBYHANA ARMY DEPOT / PENNSYLVANIA	Jun-12	Sep-12	Y	Jan-01
Remarks											
P-1 Shopping List Item No. 21						Procurement History and Planning Exhibit P-5A, page 16 of 17					

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 21		P-1 Line Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT
<u>Weapon System</u>	Subline Item	
THEATER AIR CONTROL SYSTEM IMPROVEMENT		
<p>(1) Various contract methods and types will be utilized. Examples of contractors include Thales-Raytheon Systems, Fullerton, CA; Naval Air Warfare Center, St Inigoes, MD, Navy Air Systems Command, Patuxent River, MD; Hill AFB, Utah Organic Depot, etc...</p> <p>(2) Basic contract awarded 13 Jul 05 to Thales Raytheon Systems Company, Fullerton, CA. All follow-on contract actions will be engineering change proposals (ECPs) to the existing basic contract.</p> <p>(3) Mission Planning Systems (MPS) and Precision Aerial Delivery Systems (PADS) components are procured as commercial-off-the-shelf equipment using various contracting vehicles and agencies. Items are procured annually via Delivery Order (DOs) on a variety of contract vehicles (e.g. Blanket Purchase Agreements, Indefinite Quantity (IDIQ) contracts, and GSA and NASA SEWP IV Contract schedules) and through agencies such as AFWAY (Gunter AFB) and the Department of Interior, Acquisition Directorate (AQD), Herndon, VA. Examples of GSA Schedule usage include DO# FA877108F0925 (awarded 10 Mar 08 to CDW Government Inc., Contract GS35F0195J) and DO# FA877109M007 (awarded 24 Feb 09 to RYLEX Consulting; Contract GS35F4411G). Examples of NASA SEWP IV contracts include NNG07DA22B DO# 0408DO21067 awarded 19 Sept 08, to Blue Tech Inc., and NNG07DA30B DO# 0409D021091, awarded 16 Dec 08 to GC MICRO Corp. Other contractors include Technology Solutions Group (TSG), formerly known as Planning Systems, Inc. (PSI), Reston, VA.</p>		
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22	P-1 Line Item Nomenclature WEATHER OBSERVATION FORECAST

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	19.191	30.843	14.619	1.800	16.419	13.970	13.566	12.948	13.254	TBD	TBD

Description

FY11 funding totals include \$9,825,000 requested for Overseas Contingency Operations.

FY12 funding totals include \$1,800,000 requested for Overseas Contingency Operations (OCO).

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$1.762M in FY12.

The Weather Observation Forecast budget line acquires meteorological and ground based space environmental sensing equipment supporting the global missions of the Air Force (AF), Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides observing and forecasting capabilities for home station and deployed locations in support of worldwide Air and Space Expeditionary Forces and Army forces. Weather system technological upgrades provide critical support to modern air and space combat operations. These systems enhance the effectiveness of Air Force weapon systems and precision munitions by accurately predicting environmental impacts to optimize targeting, weaponeering, and battle damage assessment, as well as space systems operations and effectiveness.

Air Force weather (AFW) programs are aligned under five core capabilities: 1) weather data collection; 2) product tailoring/warfighter applications; 3) weather data analysis; 4) weather forecasting; and 5) weather data dissemination. Through this alignment, AFW ensures an integrated and systems oriented approach to program management decisions. program element (PE) 0305111F, Weather Service.

Funding procures prime mission equipment (commercial-off-the-shelf (COTS) hardware, software, and ancillary equipment) integration, installation and checkout, training, information assurance, data, production testing, engineering, site surveys, services, program office support, support of user-conducted operational test and evaluation, interim contractor support, and other systems and associated costs to deliver systems.

1. WEATHER DATA COLLECTION: This program acquires equipment capable of combining terrestrial and space weather sensor data into integrated meteorological sensing and instrumentation information for battlespace and home-base operations. This effort is funded under PE 0305111F.

a. OBSERVING SYSTEM 21ST CENTURY (OS-21): This component of weather data collection procures state-of-the-art, COTS, weather observing/sensing equipment to support air and ground operations at locations worldwide. OS-21 includes five different configurations: fixed; deployable; remote; manual; and upper-air. FY12 funding procures 11 deployable units (11 AD/0 ANG/0 AFR).

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22</p>	<p>P-1 Line Item Nomenclature WEATHER OBSERVATION FORECAST</p>
<p><u>Description Continued</u></p> <p>b. NEXT GENERATION IONOSONDE: Provides vertical incidence measurements of the ionosphere from multiple worldwide locations. Measurements are used as model inputs for space environmental forecast products supporting warfighter operations and space situational awareness. FY12 funding procures COTS equipment.</p> <p>c. PORTABLE DOPPLER RADAR: Supports combat forces at deployed locations worldwide with timely and accurate information on thunderstorms, precipitation areas and intensities, and wind direction and velocity. Radar data provides environmental situational awareness critical for mission planning and execution and safety of flight including weather warnings and advisories. FY12 OCO funds requested for three portable doppler radar.</p> <p>2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS: This program provides decision quality weather impacts information to warfighters at theater and tactical levels. At the theater level, Operational Weather Squadrons (OWSs) support commanders with timely, focused, fine scale weather products and services. At the tactical level, Weather Flights (WFs) and Detachments (Dets) provide frontline AF and Army commanders target scale weather information in direct support of combat operations. WF and Dets operate at both home station and deployed locations. FY12 funding procures integrated computer hardware and software suites and associated communications interfaces for operational weather support at fixed and deployed AF, Army, and SOF locations in the continental United States and overseas.</p> <p>3. WEATHER DATA ANALYSIS: This program provides atmospheric data analysis capabilities within the AFW Production Center to generate products required by command and control units, regional OWSs, and WF supporting AF and Army units worldwide. This program acquires and implements weather data interfaces for command and control and mission planning systems. Other users of these products include DoD and Department of Commerce agencies and the national intelligence community. Improved weather analysis of real-time information also supports DoD's role in transformation of the National Airspace System through the Next Generation Air Transportation System (NextGen). FY12 funding procures computer hardware and associated integration software for database expansion and net-centric dissemination of weather data. Modernization of information technology infrastructure needed to support integration of data from next generation of environmental sensing satellites.</p> <p>4. WEATHER FORECASTING: This program provides cloud forecast models and other environmental forecast products for worldwide AF, Army, SOF, and national intelligence community operational support. FY12 funding procures computer servers, processors, and high-capacity storage devices to support advanced scientific numerical weather modeling, and provides a robust infrastructure to enable exploitation of environmental data records from new satellite sources and improve worldwide forecast capability.</p> <p>5. WEATHER DATA DISSEMINATION: This program transitions dissemination capabilities to a net-centric interface for the timely, reliable transmission of weather data and products to intermediate and end users. The advanced interface and delivery method ensures data integrity and continuity of service. Weather data dissemination formats and transmission protocols also support the AF Infostructure Technical Reference Model (i-TRM) objectives for integration into warfighter command and control, mission planning, and modeling and simulation systems. FY12 funding procures COTS computer hardware and software and associated communications equipment.</p> <p>OVERSEAS CONTINGENCY OPERATIONS REQUEST</p> <p>FY12 Overseas Contingency Operations funding procures portable doppler weather radars to reconstitute systems and improve warfighting capability in OEF. Improved environmental situational awareness supports operational mission planning and execution by AF and Army commanders while reducing severe weather risk to personnel and</p>	
<p align="center">P-1 Shopping List Item No. 22</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 12</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011																
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22	P-1 Line Item Nomenclature WEATHER OBSERVATION FORECAST																
<p><u>Description Continued</u></p> <p>resources.</p> <p>PORTABLE DOPPLER RADAR: FY12 OCO funding procures three portable Doppler weather radars (3 AD/0 ANG/0 AFR).</p> <p>P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 through FY12 represent programmed requirements.</p> <p>(in \$M) FY10 FY11 FY12 FY13 FY14 FY15 FY16</p> <table border="0"> <tr> <td>ANG</td> <td>0.000</td> <td>1.040</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>ARF</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> </table> <p>FY 2012 Program Justification</p> <p>FY12 procurement dollars will acquire terrestrial weather observation and sensing equipment in a deployable configuration: 11 units. These funds also acquire three ground based space weather sensing units. Additionally, these funds acquire information processing and dissemination technologies for weather analysis and forecasting at strategic, theater, and tactical levels. These procurements support operational mission requirements of Air Force and Army personnel.</p> <p>FY12 OCO dollars in the amount of \$1.8M will procure three portable doppler radar units.</p> <p>Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		ANG	0.000	1.040	0.000	0.000	0.000	0.000	0.000	ARF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ANG	0.000	1.040	0.000	0.000	0.000	0.000	0.000										
ARF	0.000	0.000	0.000	0.000	0.000	0.000	0.000										
P-1 Shopping List Item No. 22	Budget Item Justification Exhibit P-40, page 3 of 12																

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AD EQUIPMENT	A				10		1.434	47		7.050	11		1.716
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT		[0]		[0.000]	[10]		[1.434]	[47]		[7.050]	[11]		[1.716]
AD EQUIPMENT	A				0		0.000	1		1.040	0		0.000
ANG EQUIPMENT	A							1		1.040	0		0.000
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA		[0]		[0.000]	[0]		[0.000]	[2]		[2.080]	[0]		[0.000]
AD EQUIPMENT	A				0		0.000	46		4.140	0		0.000
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE		[0]		[0.000]	[0]		[0.000]	[46]		[4.140]	[0]		[0.000]
PROGRAM SUPPORT	A						1.419			2.237			1.884
a. OS-21		[0]		[0.000]	0		[2.853]	0		[15.507]	0		[3.600]
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO	A				4		1.080	2		0.548	3		0.822
INSTALLATION	A						1.068			0.127			0.242
INTERIM CONTRACTOR SUPPORT	A						0.068			0.100			0.266
PROGRAM SUPPORT	A						0.384			0.325			0.330
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT		[0]		[0.000]	[4]		[2.600]	[2]		[1.100]	[3]		[1.660]
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				6		3.516			0.000			
FY12 OCO REQUEST AD EQUIPMENT	A												
INTERIM CONTRACTOR SUPPORT	A						0.400			0.000			
PROGRAM SUPPORT	A						1.723			0.460			
c. PORTABLE DOPPLER RADAR		[0]		[0.000]	[6]		[5.639]	[0]		[0.460]	[0]		[0.000]
1. WEATHER DATA COLLECTION		[0]		[0.000]	7		[11.092]	1		[17.067]	0		[5.260]
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A				1		0.266	1		4.869	1		4.220
PROGRAM SUPPORT	A						1.834			1.641			0.847
2. PRODUCT TAILORING/WARFIGHTER		[0]		[0.000]	[1]		[2.100]	[1]		[6.510]	[1]		[5.067]

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22	P-1 Line Item Nomenclature WEATHER OBSERVATION FORECAST
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
APPLICATIONS														
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A							1		2.973		1		1.371
3. WEATHER DATA ANALYSIS		[0]		[0.000]	[0]		[0.000]	[1]		[2.973]		[1]		[1.371]
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A				1		2.386	1		1.250		1		1.227
4. WEATHER FORECASTING		[0]		[0.000]	[1]		[2.386]	[1]		[1.250]		[1]		[1.227]
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A				1		3.613	1		3.043		1		1.694
5. WEATHER DATA DISSEMINATION		[0]		[0.000]	[1]		[3.613]	[1]		[3.043]		[1]		[1.694]
WEATHER OBSERVATION/FORECAST (PE 0305111F)		[0]		[0.000]	[1]		[19.191]	[1]		[30.843]		[1]		[14.619]
TOTAL PROGRAM:				0.000			19.191			30.843				14.619

Remarks

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22	P-1 Line Item Nomenclature WEATHER OBSERVATION FORECAST
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AD EQUIPMENT	A						
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT		[0]		[0.000]	[0]		[0.000]
AD EQUIPMENT	A						
ANG EQUIPMENT	A						
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA		[0]		[0.000]	[0]		[0.000]
AD EQUIPMENT	A						
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE		[0]		[0.000]	[0]		[0.000]
PROGRAM SUPPORT	A			0.000			
a. OS-21		[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO	A						
INSTALLATION	A						
INTERIM CONTRACTOR SUPPORT	A						
PROGRAM SUPPORT	A						
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT		[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A						
FY12 OCO REQUEST AD EQUIPMENT	A	3		1.800			
INTERIM CONTRACTOR SUPPORT	A						
PROGRAM SUPPORT	A						
c. PORTABLE DOPPLER RADAR		[3]		[1.800]	[0]		[0.000]
1. WEATHER DATA COLLECTION		[3]		[1.800]	[0]		[0.000]
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A						
PROGRAM SUPPORT	A						
2. PRODUCT TAILORING/WARFIGHTER		[0]		[0.000]	[0]		[0.000]

P-1 Shopping List Item No. 22

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22	P-1 Line Item Nomenclature WEATHER OBSERVATION FORECAST
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
APPLICATIONS							
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA	A						
3. WEATHER DATA ANALYSIS		[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A						
4. WEATHER FORECASTING		[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE	A						
5. WEATHER DATA DISSEMINATION		[0]		[0.000]	[0]		[0.000]
WEATHER OBSERVATION/FORECAST (PE 0305111F)		[3]		[1.800]	[0]		[0.000]
TOTAL PROGRAM:				1.800			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22									P-1 Line Item Nomenclature: WEATHER OBSERVATION FORECAST		
<u>Weapon System</u>						Subline Item					
WEATHER OBSERVATION FORECAST											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
WEATHER OBSERVATION/FORECAST ()							/				
1. WEATHER DATA COLLECTION ()							/				
a. OS-21 ()							/				
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT ()							/				
(2010) ¹	10	143.000	AFMC/OO-ALC		C	FFP W/OPT	AAI CORP. / HUNT VALLEY, MD	Jun-10	Nov-10	Y	
(2011) ¹	47	150.000	AFMC/OO-ALC	Jan-01	OPT		AAI CORP. / HUNT VALLEY, MD	Mar-11	Jun-11	Y	Jan-01
(2012) ¹	11	156.000	AFMC/OO-ALC	Jan-01	OPT		AAI CORP. / HUNT VALLEY, MD	Mar-12	Jun-12	Y	Jan-01
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA ()							/				
(2011) ²	2	1040.000	AFMC/ESC	Jan-11	C	FFP W/OPT	Unknown / Unknown	Jun-11	Dec-11	Y	Jan-01
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE ()							/				
(2011)	46	75.000	HQ AFWA	Jan-01	C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	Jan-01

P-1 Shopping List Item No. 22

**Procurement History and Planning
Exhibit P-5A, page 8 of 12**

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22									P-1 Line Item Nomenclature: WEATHER OBSERVATION FORECAST		
<u>Weapon System</u>						Subline Item					
WEATHER OBSERVATION FORECAST											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT ()							/				
PRIME MISSION EQUIPMENT -- PETERSON AFB, CO ()							/				
(2010) ³	4	270.000	AFSPC/SMC	Jan-01	C	ID/IQ	ARINC ENGINEERING SERVICES / ANNAPOLIS, MD	Dec-10	Feb-11	Y	
(2011) ³	2	274.000	AFSPC/SMC	Jan-01	OPT		ARINC ENGINEERING SERVICES / ANNAPOLIS, MD	Mar-11	May-11	Y	
(2012) ³	3	274.000	AFSPC/SMC	Jan-01	OPT		ARINC ENGINEERING SERVICES / ANNAPOLIS, MD	Dec-11	Feb-12	Y	
c. PORTABLE DOPPLER RADAR ()							/				
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA ()							/				
(2010) ⁴	6	586.000	AFMC/ESC	Jan-01	OPT		LA POINT-BLASE INDUSTRIES, INC. / ST. LOUIS, MO	Sep-10	Jan-11	Y	Jan-01
2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS ()							/				
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA ()							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22									P-1 Line Item Nomenclature: WEATHER OBSERVATION FORECAST		
<u>Weapon System</u>						Subline Item					
WEATHER OBSERVATION FORECAST											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010) ^{5,6}	1	266.000	AFMC/ESC	Jan-01	OPT		RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / BELLEVUE, NE	Dec-10	Jan-11	Y	Jan-01
(2011) ^{5,6}	1	4869.000	AFMC/ESC	Jan-01	OPT		RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / BELLEVUE, NE	Jul-11	Sep-11	Y	Jan-01
(2012) ^{5,6}	1	4220.000	AFMC/ESC	Jan-01	OPT		RAYTHEON INTELLIGENCE AND INFORMATION SYSTEMS / BELLEVUE, NE	Dec-11	Mar-12	Y	Jan-01
3. WEATHER DATA ANALYSIS ()							/				
PRIME MISSION EQUIPMENT -- HANSCOM AFB, MA ()							/				
(2011) ^{6,7}	1	2973.000	AFMC/ESC	Jan-01	DO		RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	Dec-10	Jul-11	Y	Jan-01
(2012) ^{6,7}	1	1371.000	AFMC/ESC	Jan-01	DO		RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	Oct-11	Oct-12	Y	Jan-01
4. WEATHER FORECASTING ()							/				
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE ()							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22									P-1 Line Item Nomenclature: WEATHER OBSERVATION FORECAST		
<u>Weapon System</u>						Subline Item					
WEATHER OBSERVATION FORECAST											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010) ⁶⁸	1	2386.000	HQ AFWA	Jan-01	OPT		NORTHROP GRUMMAN SPACE & MISSION SYSTEMS / BELLEVUE, NE	Aug-10	Oct-10	Y	Jan-01
(2011)	1	1250.000	HQ AFWA	Jan-01	OPT		NORTHROP GRUMMAN SPACE & MISSION SYSTEMS / BELLEVUE, NE	Mar-11	Jun-11	Y	Jan-01
(2012) ⁶⁸	1	1227.000	HQ AFWA	Jan-01	OPT		NORTHROP GRUMMAN SPACE AND MISSION SYSTEMS / BELLEVUE, NE	Mar-12	Jun-12	Y	Jan-01
5. WEATHER DATA DISSEMINATION ()							/				
PRIME MISSION EQUIPMENT -- OFFUTT AFB, NE ()							/				
(2010) ⁶⁹	1	3613.000	HQ AFWA	Jan-01	C	FP	MULTIPLE / MULTIPLE	Jun-10	Sep-10	Y	Jan-01
(2011) ⁶⁹	1	3043.000	HQ AFWA	Jan-01	C	FP	Unknown / Unknown	Mar-11	Jul-11	Y	Jan-01
(2012) ⁶⁹	1	2009.000	HQ AFWA	Jan-01	C	FP	Unknown / Unknown	Mar-12	Jun-12	Y	Jan-01
Remarks											
Cost information is in thousands of dollars.											
(1) Competitive, Firm Fixed Price contract awarded in Jun 10 with one base year and four one-year options, FY11/14. (2) Firm Fixed Price Indefinite Quantity/Indefinite Delivery contract with four option years projected for award in Jun 11. (3) Space Logistics Weather sent funds via AF 616 to PCO at Hill AFB, UT, who selected an integrating contractor through the Future Flexible Acquisition and Sustainment Tool (FAST 2)contract vehicle. Contract awarded Dec 10 with a 2011 base year and 8 option tasks. (4) Competitive, five-year IDIQ contract with Firm Fixed Price awarded in Oct 09. (5) Basic contract, CPIF, was awarded to Raytheon Intelligence & Information Systems, Bellevue, NE, Mar 06. Contract Justification & Approval (J&A) valid through FY15.											
P-1 Shopping List Item No. 22						Procurement History and Planning Exhibit P-5A, page 11 of 12					

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 22		P-1 Line Item Nomenclature: WEATHER OBSERVATION FORECAST
<u>Weapon System</u>	Subline Item	
WEATHER OBSERVATION FORECAST		
<p>(6) Unit costs vary because of different types/configurations of equipment being purchased.</p> <p>(7) ESC/HBAJ sent MIPR to Defense MicroElectronics Activity (DMEA), McClellan Park, CA, and selected contractor through the Advanced Technology Support Program III (ATSP-III) IDIQ contract vehicle. Contract awarded on Task Order [Delivery Order] basis. FY12 Funding will be for Build B.</p> <p>(8) 55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire data capabilities from next generation satellites through Systems Engineering Management & Sustainment II contract, C/CPAF, with Northrop Grumman Space & Mission Systems, Bellevue, NE, basic contract awarded Mar 08 with a base year and four option years.</p> <p>(9) 55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire dissemination capability within the AF Weather Strategic Center. Various contracts are available through the following vendors: Foundry Networks, San Jose, CA; F5 Networks, Seattle, WA; Northrop Grumman Space & Mission Systems, Bellevue, NE; Cisco Systems, San Jose, CA; and Hewlett-Packard, Gaithersburg, MD. Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery. Vendors in FY11 and FY12 TBD.</p>		
P-1 Shopping List Item No. 22		Procurement History and Planning Exhibit P-5A, page 12 of 12

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 23	P-1 Line Item Nomenclature STRATEGIC COMMAND AND CONTROL

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	35.010	28.164	39.144	0.000	39.144	53.396	283.273	184.415	30.953	TBD	TBD

Description

The Strategic Command and Control (C2) program procures mission critical communications and computer systems required to ensure the United States has the capability for effective C2 of the New Triad (nuclear, conventional and missile defense). It procures hardware replacements/upgrades to maintain the only computer systems that produce the Nation's nuclear war plan and performs conventional/contingency war planning. Also, the program supports life-cycle replacement of outdated and unreliable communications equipment in support of the B-2 program.

1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): NPES is the single, survivable national C2 automated information system (AIS) supporting the President, Secretary of Defense, Joint Staff, and nuclear Combatant Commanders in the transition/post phases of nuclear conflict. The requirement includes NPES development, test, communication systems and operational server integration with fixed command centers, distributed sites, and mobile platforms (USNORTHCOM's Mobile Consolidated Command Center, Navy E-6B Airborne National Command Post, Air Force E-4B National Airborne Operations Center and Maritime Nodes). NPES is a joint program with the Air Force assigned lead service responsibilities. Programmed funds support the integration of an upgraded communication interface, new test suites, and deployable ruggedized prototypes for the mobile platforms. They also support the technical refresh of all NPES fixed and mobile sites and the migration of them into a net centric environment. Funding for this effort is in program element (PE) 0303255F.

2. C2 MODERNIZATION: USSTRATCOM and Air Force Space Command C2 modernization programs provide the infrastructure and hardware to acquire, process, and deliver information, as needed, to enhance decision making.

a. USSTRATCOM C2 MODERNIZATION: This employs a set of underlying information services, technologies, and tools that enable the Commander of USSTRATCOM to achieve the broad operational warfighting capabilities described in the C2 Modernization Capability Development Document (CDD), Joint Vision 2020, and further dictated by 2002 Unified Command Plans (UCP) with changes 1 and 2. USSTRATCOM's C2 modernization program is a spiral development effort visualized as a collection of distributed databases and applications, integrated through a grid of supporting services. Funding for this effort is in PE 0303255F.

3. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): The mission of USSTRATCOM is to establish and provide full-spectrum global strike and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. USSTRATCOM will also provide operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. ISPAN enables USSTRATCOM to carry out these missions. It is one of DoD's most complex classified computer systems and the only national force level planning system. ISPAN has two parts; the Mission Planning and Analysis System (MPAS) and the Adaptive Planning (AP) Collaborative Information Environment (CIE). MPAS is an automated information system to support Global Strike nuclear and conventional target development and weaponing. MPAS

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**Budget Item Justification
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 23	P-1 Line Item Nomenclature STRATEGIC COMMAND AND CONTROL
<p>Description Continued</p> <p>includes mission planning, analysis, and decision support tools and an enterprise database to sustain and support the legacy nuclear and conventional Strategic War Planning System (SWPS). The Adaptive Planning Collaborative Information Environment (AP CIE) provides web enabled adaptive planning, rapid distributed course of action (COA) development and global situational awareness supporting both contingency and crisis planners. The AP CIE enables: an effects-based approach to planning and operations; cross domain information sharing; and serves multiple planning environments. ISPAN infrastructure capabilities develop, verify, and produce Operational Plan (OPLAN) 8010. The system performs tasks ranging from creating and running COAs to threat scenarios to providing data for developing bomber aircraft crew strike mission data in digital and hard copy formats. It includes automated data processing equipment (ADPE), software, training, associated deployable and distributed data processing nodes, and subsidiary systems. It uses a four-year life-cycle refresh plan to procure required servers, storage devices, workstations, peripherals and other network components. This life-cycle refresh plan follows industry standards and eliminates the peaks and valleys associated with maintaining compatibility with the fast moving Commercial Off-The-Shelf (COTS) hardware technology improvement cycle. It also allows the program to better utilize existing manpower to install and configure the refreshment hardware to provide an incremental and efficient refresh of critical infrastructure components as they become obsolete. Funding for this effort is in PE 0101313F.</p> <p>4. B-2 SUPPORT: The B-2 weapon system relies heavily on C2 equipment to meet its operational capability. Funding is used to replace obsolete computer systems, enhance existing computer equipment (i.e. computer hardware, terminal, printers, disk and tape drives, workstations, commercial software, etc...), improve backbone infrastructure hardware and software, and long haul communications equipment at the Weapon System Support Center (WSSC) and contractor software laboratories as part of the long-term aircraft software support effort. This includes COTS items such as computer, displays, printers, disk and tape drives, software (e.g. computer-aided design (CAD) and analysis software) as well as engineering and logistical support. Funds also procure specialized computers that provide on-line access to B-2 aircraft data and low observable analysis capabilities. Unique B-2 security and communication infrastructure needs are also addressed. Funding for this effort is in program element 0101127F.</p> <p>The B-2 WSSC, located at Oklahoma Air Logistics Center, Tinker AFB, OK, supports two critical functions: aircraft software development and maintenance/support, plus systems engineering support for the fielded weapon system. Software maintenance fixes to aircraft systems include flight controls, flight management, navigation systems, weapons/armament and the defensive management system. These software fixes are accomplished and tested with the use of the WSSC software development system and integration/test laboratory complex by analyzing and designing fixes to the existing aircraft software. The WSSC also provides engineering support with specialized computer systems that provide online access to B-2 aircraft data. This data consists of items such as engineering and organic LO analysis, manufacturing, aircraft design data used to help solve technical issues on the B-2. Locations this data is used include Tinker AFB, Whiteman AFB, Wright-Patterson AFB, Northrop-Grumman in Palmdale, CA and the forward operating location (FOL).</p> <p>5. DISTRIBUTIVE COMMAND AND CONTROL NODES (DC2N): The Combatant Commander's DC2N program provides contingency reconstitution and continuity of national command capabilities to accomplish directed Combatant Commander missions in the event primary C2 facilities are incapacitated. Funding will procure COTS backbone network components; satellite, line-of-sight and terrestrial communications systems; message distribution system components; battle staff work station components; and High Altitude Electromagnetic Pulse (HEMP) protection for both ground and maritime sites/nodes. Replacement components and spare parts will ensure COTS products remain fully mission capable and technologically current (within the manufacturer recommended end of life cycle). The Data Federation & Synchronization (DF&S) backup server effort will purchase capabilities that will reside throughout undisclosed locations. This is in cooperation with DISA and OSD Policy. FY11 began the tech refresh schedule, based on standard command center 3-4 year refresh policy. Funding for this effort is in PE 0303159F.</p> <p>6. EMERGENCY ACTION MESSAGE (EAM) PROCESSING EQUIPMENT: Emergency Action Messages are highly structured, authenticated messages primarily used in the</p>	
<p align="center">P-1 Shopping List Item No. 23</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 14</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 23</p>	<p>P-1 Line Item Nomenclature STRATEGIC COMMAND AND CONTROL</p>
<p><u>Description Continued</u></p> <p>command and control of nuclear forces. They are disseminated over numerous survivable and non-survivable communication systems including terrestrial and space systems. Programmed funds will procure system components, spares, software, and necessary support services for systems such as the Strategic Automated Command and Control System (SACCS) and the Defense Injection Reception EAM C2 Terminals (DIRECT). SACCS is a secure Nuclear Command, Control, and Communications (NC3) system that directly support National Command Authority (NCA) communications in the command and control of strategic and non-strategic forces. SACCS enables the NCA to disseminate Higher Authority Command Messages, Force Direction Messages, Emergency Action Messages, and automated ICBM retargeting data to the USAF's two legs (ICBM and bomber fleets) of the nuclear triad; the reconnaissance, tanker, USAFE munitions, and Special Operations communities; and to other Active Duty, Guard, and Reserve DoD users worldwide. DIRECT includes the hardware and software to enable the NCA to transmit nuclear and non-nuclear EAMs and other time-critical messages to strategic and non-strategic forces. The equipment requested is representative of those items capable of providing the required operational capability. The specific items procured may vary depending upon available technology at the time of procurement. Funding for this effort is in PE 0101316F.</p> <p>7. USSTRATCOM WEAPONS OF MASS DESTRUCTION ELIMINATION EQUIPMENT: Program funds will procure equipment, hardware, and services for USSTRATCOM use in countering/eliminating Weapons of Mass Destruction (WMD). The equipment requested is representative of the equipment capable of providing the required operational capability. The specific system procured may vary depending upon available technology at the time of procurement. Funding for this effort is in PE 0101319F.</p> <p>FY 2012 Program Justification</p> <p>1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): FY12 funding supports the integration of an upgraded communication interface, new test suites, and deployable ruggedized prototypes for the mobile platforms.</p> <p>2. C2 MODERNIZATION: FY12 funding supports life cycle upgrades to the hardware and software in the Software Integration Laboratory, Global Operations Center, Commander's Situation Room, and Secure Communication Equipment. This life-cycle upgrade includes C2 enterprise database servers, C2 application servers, GOC display equipment, clients and servers, red switch upgrade, and refreshing the existing nuclear C2 cross domain guard station.</p> <p>3. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): FY12 funding continues the life cycle procurement of application servers, storage area network, and backup and recovery systems and other system components. This includes preproduction servers, work stations and storage devices that will provide a software testing capability for the ISPAN AP CIE. Funds will also procure servers, switches, applications, guard solution software and other articles that will provide a secure cross domain security solution capability to enable automated data transfers between multi-level networks (secret and joint worldwide intelligence communications system) to accommodate AP CIE planners on multiple enclaves. It also supports the life-cycle workstation refresh project, provides for the life-cycle refresh of government furnished equipment at development contractor sites, and the procurement of equipment to support ISPAN strategic modernization efforts, to include hosting ISPAN at the Defense Information Systems Agency, Defense Enterprise Competing Center to provide distributed operations capability. This distributed operations capability, as a service to the DoD Enterprise, includes hardware, software, software license agreements to support the entire Joint Force.</p> <p>4. B-2 SUPPORT: FY12 funding continues the replacement of obsolete computer systems, enhancements to existing computer systems, and improvements to backbone infrastructure hardware and software in the WSSC and long-haul communications equipment (e.g. encryption devices, networking equipment). Hardware and software purchased</p>	
<p align="center">P-1 Shopping List Item No. 23</p> <p align="right">Budget Item Justification Exhibit P-40, page 3 of 14</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 23	P-1 Line Item Nomenclature STRATEGIC COMMAND AND CONTROL
<p>include COTS items such as uninterruptible power supplies, computers, displays, printers, disk and tape drives, software and installation and support services.</p> <p>5. DISTRIBUTIVE COMMAND AND CONTROL NODES (DC2N): FY12 funding will continue the DC2N-Tennessee technical refresh and retrofit with the USSTRATCOM domain extensions begun in FY11.</p> <p>6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT: FY12 funding will replace the outdated mass storage unit data storage system (and its associated training system) and the port expansion processors (communications nodes) for SAACS. It will also replace the HOST servers and storage devices that enable software generation and testing as well as the archiving of current and past software solutions. It also updates the in-service engineering laboratory so that it meets mandated security requirements and provides for necessary SACCS program management</p> <p>7. USSTRATCOM WEAPONS OF MASS DESTRUCTION ELIMINATION EQUIPMENT: FY12 funding will procure equipment for the Joint Force Headquarters for Countering WMD.</p> <p>Items requested in FY12 are identified in the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRIOR YEAR FUNDING													
STRATEGIC COMMAND AND CONTROL													
COMM SYSTEM (SMART.NEXT Turn-Key System)					3	0.269	0.807	1	0.520	0.520	0		0.000
RUGGEDIZED EQUIPMENT					2	0.267	0.533	3	0.250	0.750	5	0.250	1.250
OPERATIONAL SITES REFRESH - TURN-KEY SYSTEMS (SUN/WINDOWS SERVERS, STORAGE, CLIENTS, ETC.)					0			0			10	0.255	2.550
SIL- SYSTEM REFRESH (SUN/WINDOWS SERVERS, STORAGE, CLIENTS, ETC.)					0			6	0.150	0.900	1	0.104	0.104
DEV-SYSTEM REFRESH CLEAN-UP (SUN/WINDOWS SERVERS, STORAGE, CLIENTS, ETC.)					0			1	0.150	0.150	0		
NET-CENTRICITY MIGRATION EXPANSION					0			0			8	0.431	3.448
1. NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0303255F}		[0]		[0.000]	[5]		[1.340]	[6]		[2.320]	[24]		[7.352]
PRIOR YEAR FUNDING													
APPLICATION SERVER REFRESH: UNCLASS, SECRET, TS					52	0.025	1.300	52	0.025	1.300	50	0.025	1.250
C2 EDB SERVERS					14	0.025	0.350	14	0.025	0.350	14	0.025	0.350
C2 LAN BACKUP - TAPE SILOS, SOFTWARE, SERVERS					2	0.530	1.060	0			0		
C2 LAN INFRASTRUCTURE		0		0.000	1	0.484	0.484	0		0.000	0		0.000
COMMANDER'S SITUATION ROOM TECH REFRESH					0			1	1.300	1.300	0		
CROSS DOMAIN GUARD SOLUTION					0			1	1.000	1.000	0		
EMP SECURITY & UPS SURVIVABILITY					1	0.250	0.250	1	0.275	0.275	1	0.275	0.275
GLOBAL OPS CENTER TECHNICAL REFRESH					1	0.325	0.325	1	0.495	0.495	0		
MASS STORAGE DEVICES, UNCLASS, SECRET, TS					3	0.400	1.200	2	0.483	0.966	1	0.575	0.575
NETWORKING EQUIPMENT		0		0.000	1	0.500	0.500	1	0.600	0.600	1	0.422	0.422

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**Weapon System Cost Analysis
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NUCLEAR C2 INTEGRATION (FORMERLY BACK-UP SERVERS)								10	0.100	1.000	10	0.100	1.000
PESA VIDEO SWITCH					1	3.829	3.829	0			0		
SKI WEB MULTI DOMAIN REFRESH					1	0.500	0.500	2	0.500	1.000	2	0.500	1.000
STARS SPIRAL SOFTWARE AND EQUIPMENT					2	0.275	0.550	1	2.222	2.222	0		
2. USSTRATCOM C2 MODERNIZATION {PE 0303255F}		[0]		[0.000]	[79]		[10.348]	[86]		[10.508]	[79]		[4.872]
PRIOR YEAR FUNDING													
UNIX SERVERS					43	0.100	4.300						
COLLABORATIVE INFO SYSTEM EQUIPMENT/SOFTWARE/LICENCES					1	2.937	2.937						
CROSS DOMAIN SOLUTION EQUIPMENT/SOFTWARE/LICENCES					1	2.965	2.965	0					
STORAGE DEVICES					1	0.324	0.324						
SYSTEM TERMINALS & PERIPHERALS					76	0.002	0.114	0					
UNINTERUPTABLE POWER SUPPLY					1	0.500	0.500	0					
UNIX WORKSTATIONS					78	0.006	0.429	0					
WINDOWS BLADE SERVERS					28	0.015	0.420	60	0.015	0.900			
WINDOWS SERVERS					20	0.030	0.600	60	0.030	1.800			
BLOCK 1													
UNIX & WINDOWS SERVERS								80	0.033	2.650	80	0.032	2.578
COLLABORATIVE INFORMATION SYSTEM								0			1	1.300	1.300
CROSS DOMAIN SOLUTION								1	0.627	0.627	2	1.025	2.050
STORAGE DEVICES								1	1.450	1.450	1	1.450	1.450
WORKSTATIONS, PERIPHERALS AND NETWORKING COMPONENTS								600	0.003	2.075	600	0.004	2.100
DISTRIBUTED OPERATIONS								1	1.300	1.300	1	2.232	2.232
Major Hardware and Network								1	0.542	0.542	1	0.530	0.530
UNIX Workstations and SW LICENSING								1	1.000	1.000	0		

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MPAS Modernization								1	1.000	1.000	1	1.000	1.000
INCREMENT 2													
3 INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK {PE 0101313F}		[0]		[0.000]	[249]		[12.589]	[685]		[13.344]	[687]		[13.240]
Weapon System Support Center (WSSC) Hardware		0		0.000	0		0.000	0		0.000	7	0.064	0.448
Engineering and Support		0		0.000	0		0.000	0		0.000	1	0.042	0.042
4. B-2 SUPPORT {PE 0101127F}		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[8]		[0.490]
PRIOR YEAR FUNDING													
DC2N ARIZONA SITE					1	3.434	3.434	0			0		
MARITIME					1	3.823	3.823	0			0		
Data Federation and Synchronization					1	3.476	3.476						
Ground - more than one								1	1.992	1.992	2	1.958	3.915
5. DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F}		[0]		[0.000]	[3]		[10.733]	[1]		[1.992]	[2]		[3.915]
Strategic Automated Command and Control System (SACCS) Host Equipment		0		0.000	0		0.000	0		0.000	1	0.150	0.150
SACCS Mass Storage Unit System (MSUS)		0		0.000	0		0.000	0		0.000	240	0.020	4.680
SACCS MSUS Trainer		0		0.000	0		0.000	0		0.000	4	0.375	1.500
SACCS Port Expansion Processor (PEP)		0		0.000	0		0.000	0		0.000	60	0.008	0.504
SACCS Testing, Engineering Lab, and Management		0		0.000	0		0.000	0		0.000	1	0.441	0.441
6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT {PE 0101316F}		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[306]		[7.275]
Joint Force Headquarters Equipment for Countering WMD		0		0.000	0		0.000	0		0.000	1	2.000	2.000
7. USSTRATCOM SUPPORT - WMD {PE 0101319F}		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]		[2.000]
TOTAL PROGRAM:				0.000			35.010			28.164			39.144

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 23	P-1 Line Item Nomenclature STRATEGIC COMMAND AND CONTROL
Remarks Continued	
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 23	P-1 Line Item Nomenclature STRATEGIC COMMAND AND CONTROL
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRIOR YEAR FUNDING							
STRATEGIC COMMAND AND CONTROL							
COMM SYSTEM (SMART.NEXT Turn-Key System)							
RUGGEDIZED EQUIPMENT							
OPERATIONAL SITES REFRESH - TURN-KEY SYSTEMS (SUN/WINDOWS SERVERS, STORAGE, CLIENTS, ETC.)							
SIL- SYSTEM REFRESH (SUN/WINDOWS SERVERS, STORAGE, CLIENTS, ETC.)							
DEV-SYSTEM REFRESH CLEAN-UP (SUN/WINDOWS SERVERS, STORAGE, CLIENTS, ETC.)							
NET-CENTRICITY MIGRATION EXPANSION							
1. NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0303255F}		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING							
APPLICATION SERVER REFRESH: UNCLASS, SECRET, TS							
C2 EDB SERVERS							
C2 LAN BACKUP - TAPE SILOS, SOFTWARE, SERVERS							
C2 LAN INFRASTRUCTURE		0		0.000	0		0.000
COMMANDER'S SITUATION ROOM TECH REFRESH							
CROSS DOMAIN GUARD SOLUTION							
EMP SECURITY & UPS SURVIVABILITY							
GLOBAL OPS CENTER TECHNICAL REFRESH							
MASS STORAGE DEVICES, UNCLASS, SECRET, TS							
NETWORKING EQUIPMENT							

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NUCLEAR C2 INTEGRATION (FORMERLY BACK-UP SERVERS)							
PESA VIDEO SWITCH							
SKI WEB MULTI DOMAIN REFRESH							
STARS SPIRAL SOFTWARE AND EQUIPMENT							
2. USSTRATCOM C2 MODERNIZATION {PE 0303255F}		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING							
UNIX SERVERS							
COLLABORATIVE INFO SYSTEM EQUIPMENT/SOFTWARE/LICENCES							
CROSS DOMAIN SOLUTION EQUIPMENT/SOFTWARE/LICENCES							
STORAGE DEVICES							
SYSTEM TERMINALS & PERIPHERALS							
UNINTERUPTABLE POWER SUPPLY							
UNIX WORKSTATIONS							
WINDOWS BLADE SERVERS							
WINDOWS SERVERS							
BLOCK 1							
UNIX & WINDOWS SERVERS							
COLLABORATIVE INFORMATION SYSTEM							
CROSS DOMAIN SOLUTION							
STORAGE DEVICES							
WORKSTATIONS, PERIPHERALS AND NETWORKING COMPONENTS							
DISTRIBUTED OPERATIONS							
Major Hardware and Network							
UNIX Workstations and SW LICENSING							

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MPAS Modernization							
INCREMENT 2							
3 INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK {PE 0101313F}		[0]		[0.000]	[0]		[0.000]
Weapon System Support Center (WSSC) Hardware		0		0.000	0		0.000
Engineering and Support		0		0.000	0		0.000
4. B-2 SUPPORT {PE 0101127F}		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING							
DC2N ARIZONA SITE							
MARITIME							
Data Federation and Synchronization							
Ground - more than one							
5. DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F}		[0]		[0.000]	[0]		[0.000]
Strategic Automated Command and Control System (SACCS) Host Equipment		0		0.000	0		0.000
SACCS Mass Storage Unit System (MSUS)		0		0.000	0		0.000
SACCS MSUS Trainer		0		0.000	0		0.000
SACCS Port Expansion Processor (PEP)		0		0.000	0		0.000
SACCS Testing, Engineering Lab, and Management		0		0.000	0		0.000
6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT {PE 0101316F}		[0]		[0.000]	[0]		[0.000]
Joint Force Headquarters Equipment for Countering WMD		0		0.000	0		0.000
7. USSTRATCOM SUPPORT - WMD {PE 0101319F}		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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P-1 Shopping List Item No. 23	Weapon System Cost Analysis Exhibit P-5, page 11 of 14
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
STRATEGIC COMMAND AND CONTROL											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. NUCLEAR PLANNING AND EXECUTION SYSTEM {PE 0101316F} ()							/				
(2010) ¹	5	268,000.00	USSTRATCOM		C	FP	MULTIPLE / MULTIPLE	Oct-09	Dec-09	Y	
(2011) ¹	6	386,666.67	USSTRATCOM		C	FP	Unknown / Unknown	Nov-10	Jan-11	Y	
(2012) ¹	24	306,333.33	USSTRATCOM		C	FP	Unknown / Unknown	Nov-11	Jan-12	N	
2. USSTRATCOM C2 MODERNIZATION {PE 0303255F} ()							/				
(2010) ²	79	130,987.34	USSTRATCOM		OPT		COMPUTER SCIENCE CORPORATION / FALLS CHURCH, VA	Mar-10	May-10	Y	
(2011) ²	86	122,186.05	USSTRATCOM		OPT		COMPUTER SCIENCE CORPORATION / FALLS CHURCH, VA	Mar-11	May-11	Y	
(2012) ²	79	61,670.89	USSTRATCOM		OPT		COMPUTER SCIENCE CORPORATION / FALLS CHURCH, VA	Mar-12	May-12	Y	
3 INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK {PE 0101313F} ()							/				
(2010) ²³	249	50,558.23	AFMC/ESC		C	FFP	MULTIPLE / MULTIPLE	Dec-09	Feb-10	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
STRATEGIC COMMAND AND CONTROL											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011) ²³	685	19,480.29	AFMC/ESC		C	FFP	Unknown / Unknown	Dec-10	Feb-11	Y	
(2012) ²³	435	30,436.78	AFMC/ESC		C	FFP	Unknown / Unknown	Dec-11	Feb-12	Y	
4. B-2 SUPPORT {PE 0101127F} ()							/				
(2012) ⁴	8	61,250.00	AFMC/OC-ALC		C	CPFF	MULTIPLE / MULTIPLE	Apr-12	Aug-12	Y	
5. DISTRIBUTIVE COMMAND AND CONTROL NETWORK (DC2N) {PE 0303159F} ()							/				
(2010)	3	3,577,666.67	USSTRATCOM		C	FFP	MULTIPLE / MULTIPLE	Oct-09	Jan-10	Y	
(2011)	1	1,992,000.00	USSTRATCOM		C	FFP	Unknown / Unknown	Oct-10	Jan-11	Y	
(2012)	2	1,957,500.00	USSTRATCOM		C	FFP	Unknown / Unknown	Oct-11	Jan-12	Y	
6. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT {PE 0101316F} ()							/				
(2012)	306	23,774.51	AFMC/ESC		C	FFP	MULTIPLE / MULTIPLE	Dec-11	Jun-12	Y	
7. USSTRATCOM SUPPORT - WMD {PE 0101319F} ()							/				

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Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
STRATEGIC COMMAND AND CONTROL	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	1	2,000,000.00	USSTRATCOM		C	FFP	UNKNOWN / UNKNOWN	May-12	May-12	Y	

Remarks

- (1) Multiple contracts are utilized to support equipment purchases, varying in unit costs, quantities and the various types of equipment being procured. Contract FA4600-09-D-0007 (IDIQ) awarded to Alpha Research and Technology to ruggedize equipment associated with airborne platforms, utilizing multiple delivery orders issued against this contract with varied delivery dates.
- (2) Basic contract # FA4600-04-C0010, awarded to Computer Science Corporation, Falls Church, VA, Jul 04 with nine option years. Lockheed Martin Corp, Bellevue, NE, Jul 04 basic contract award with nine one-year options.
- (3) Northrop Grumman contract #FA4600-07-C0001 - USSTRATCOM Intelligence Enterprise Support (UIES). Basic contract period Jan 07-Nov 07 and four option periods through Nov 11.
- (4) B-2 Flexible Acquisition Sustainment Team (FAST) contract awarded Sep 1999 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, with 15 annual delivery orders. WSSC contract awarded September 2008 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, annual delivery orders.

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Exhibit P-40, Budget Item Justification	Date: February 2011
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Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	28.506	18.416	25.992	0.000	25.992	16.063	7.833	7.886	8.004	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.225M in FY12.

This program supports the Cheyenne Mountain Complex. Cheyenne Mountain systems provide real-time ballistic missile warning, air defense, force management, battle management, and command, control and communications for the North American Air Defense (NORAD) missions. The program also provides Air Force Space Command with communications and computer equipment for the Defense Messaging System (provides message service to all Department of Defense users (to include deployed tactical users) and interfaces to other U.S. government agencies, allied forces and Defense contractors), Base Network Control Center (the hub of Air Force network management, provides real-time monitoring, repair and optimization of base information systems), US Northern Command (USNORTHCOM) Mobile Consolidated Command Center, and the Cheyenne Mountain Training System.

FY 2012 Program Justification

1. COMBATANT COMMANDER (COCOM), MOBILE CONSOLIDATED COMMAND CENTER (MCCC): The COCOM's MCCC provides a survivable and endurable command, control, communications, computers, and intelligence (C4I) reconstitution and continuity of command capability accomplishing directed COCOM missions. The MCCC provides C4I for National, Homeland Support/Homeland Defense, USNORTHCOM Defense Support For Civil Authority, and USNORTHCOM's Distributive Operating Location. FY12 funds of \$7.469M procures classified telecommunication capability upgrade, product data systems modernization integration, multi-level secure upgrade, standardized tactical entry point pgrade, and sustaining technical refresh efforts. There are no FY12 overseas contingency operation (OCO) dollars. Funding for this effort is in program element (PE) 0305903F.

2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT (NMC-TW/AA) SYSTEMS: These systems integrate and correlate missile launch, space object orbit, and air surveillance information to assess the nature of an enemy attack and issue warnings to the President of the United States, the Prime Minister of Canada, United States Secretary of Defense and warfighting Combatant Commanders. Funding procures replacement or technical refresh of the information systems hardware and associated software for Cheyenne Mountain operating locations to include legacy space defense systems at Vandenberg AFB and remote interfacing sites essential for executing US Strategic Command, NORAD, Joint Force Component Commander space missions exercised in the Cheyenne Mountain Operations Center, Joint Space Program Operations Center, and forward operating locations.

CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE AND MISSION EQUIPMENT: The NCMC-TW/AA system is a C2 enterprise of various critical information

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<p>technology systems comprised of communications processors, network devices, C2 services, workstations, databases, and intelligence sources that are integrated to provide the means to assess an enemy attack. The enterprise consists of two major components: mission systems (air, missile and space) and network systems. Mission systems include all sub-systems within the sensor-to-operator messaging string (message processing, database, communications systems, C2 services, workstations, SPADOC, Space Data Server (SDS), Single Integrated Space Picture (SISP), Deconfliction (DECON), Cheyenne Mountain Air Force Station (CMAFS) Message Processor (CMP), and intelligence sources). Network systems include those sub-systems that provide the fabric for the mission systems to operate within operational and security parameters (system operations, security servers, backup systems, network infrastructure, and test systems, etc...). FY12 funds of \$18.523M procure replacement/technical refresh of the communications processing systems servers, space data server, and support servers at various site locations. There are no FY12 OCO dollars. Funding for this effort is in PE 0305906F.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRIOR YEAR FUNDING	A												
Block I Upgrade	A				1		4.275						
Secure VTC Upgrade	A				1		3.885						
Block II Upgrade	A				1		1.771						
MILSTAR UHF Radio Upgrade	A							1		4.221			
HF Radio Protection	A							1		2.916			
Black Switch Upgrade	A							1		2.065			
Tactical Security System Upgrade	A							1		1.429			
Classified Telecommunication Capabilty Upgrade	A										1		2.221
Product Data Systems-Moderization Integration	A										1		1.830
Multi-Level Secure Upgrade	A										1		2.450
Standardized Tactical Entry Point Upgrade	A										1		0.440
Tech Refresh Project	A										1		0.528
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC)		[0]		[0.000]	[3]		[9.931]	[4]		[10.631]	[5]		[7.469]
1. CHEYENNE MOUNTAIN COMPLEX		[0]		[0.000]	[3]		[9.931]	[4]		[10.631]	[5]		[7.469]
PRIOR YEAR FUNDING	A												
Enterprise Work Stations ¹	A				204		6.600						
Communications Processing System (CPS) Server Refresh/CPS Correlation Centers	A				13		5.275	23		7.785	31		10.133
Enterprise DataBase/Storage Area Network (EDB/SAN) Refresh	A				10		6.700						
Space Data Server (SDS)	A										4		4.340
Support Servers	A										18		4.050
Keyboard, Video, Mouse (KVM) Refresh	A												
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S)		[0]		[0.000]	[227]		[18.575]	[23]		[7.785]	[53]		[18.523]
2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT		[0]		[0.000]	[227]		[18.575]	[23]		[7.785]	[53]		[18.523]

P-1 Shopping List Item No. 24

**Weapon System Cost Analysis
Exhibit P-5, page 3 of 8**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 24	P-1 Line Item Nomenclature CHEYENNE MOUNTAIN COMPLEX
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
SYSTEMS														
TOTAL PROGRAM:				0.000			28.506			18.416			25.992	

Remarks

(1) Commercially available items requiring minor modification for military use. Multiple vendors are capable of meeting these requirements.

(1) Commercially available items requiring minor modification for military use. Multiple vendors are capable of meeting these requirements.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 24	P-1 Line Item Nomenclature CHEYENNE MOUNTAIN COMPLEX
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRIOR YEAR FUNDING	A						
Block I Upgrade	A						
Secure VTC Upgrade	A						
Block II Upgrade	A						
MILSTAR UHF Radio Upgrade	A						
HF Radio Protection	A						
Black Switch Upgrade	A						
Tactical Security System Upgrade	A						
Classified Telecommunication Capabilty Upgrade	A						
Product Data Systems-Moderization Integration	A						
Multi-Level Secure Upgrade	A						
Standardized Tactical Entry Point Upgrade	A						
Tech Refresh Project	A						
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC)		[0]		[0.000]	[0]		[0.000]
1. CHEYENNE MOUNTAIN COMPLEX		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING	A						
Enterprise Work Stations ¹	A						
Communications Processing System (CPS) Server Refresh/CPS Correlation Centers	A						
Enterprise DataBase/Storage Area Network (EDB/SAN) Refresh	A						
Space Data Server (SDS)	A						
Support Servers	A						
Keyboard, Video, Mouse (KVM) Refresh	A						
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S)		[0]		[0.000]	[0]		[0.000]
2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT		[0]		[0.000]	[0]		[0.000]

P-1 Shopping List Item No. 24

**Weapon System Cost Analysis
Exhibit P-5, page 5 of 8**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 24	P-1 Line Item Nomenclature CHEYENNE MOUNTAIN COMPLEX
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SYSTEMS							
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 24	P-1 Line Item Nomenclature: CHEYENNE MOUNTAIN COMPLEX
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<u>Weapon System</u> CHEYENNE MOUNTAIN COMPLEX	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
CHEYENNE MOUNTAIN COMPLEX ()							/				
COMBATANT COMMANDER MOBILE CONSOLIDATED COMMAND CENTER (MCCC) ()							/				
(2010)	1	9,931,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Aug-10	Dec-11	Y	
(2011)	1	10,631,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Mar-11	Mar-12	Y	
(2012) ¹	1	7,469,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Mar-12	Mar-13	Y	
NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS ()							/				
CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE (CCIC2S) ()							/				
(2010)	1	18,575,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Nov-09	May-10	Y	

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 24										P-1 Line Item Nomenclature: CHEYENNE MOUNTAIN COMPLEX	
<u>Weapon System</u>					Subline Item						
CHEYENNE MOUNTAIN COMPLEX											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	1	7,785,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Mar-11	Jun-11	Y	
(2012) ¹	1	18,523,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Mar-12	Aug-12	Y	
Remarks											
Cost information is in actual dollars.											
(1) Competitive contract award to Lockheed Martin Feb 00 is available through FY15. Contracts awarded on an annual basis as cost plus incentive fee starting in FY10.											
(1) Competative contract award to Lockheed Martin Feb00 is available through FY15. contracts awarded on an annual basis as Cost Plus Incentive Fee (CPIF).											
P-1 Shopping List Item No. 24						Procurement History and Planning Exhibit P-5A, page 8 of 8					

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 25	P-1 Line Item Nomenclature TACTICAL SIGINT SUPPORT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	0.000	0.377	0.217	7.020	7.237	0.208	0.217	0.244	0.000	TBD	TBD

Description

FY12 funding totals include \$7,020,000 requested for Overseas Contingency Operations.

Tactical Signals Intelligence supports/procures a variety of signals processing, modeling, and support equipment necessary to operate and maintain tactical cryptologic programs. FY12 funding procures equipment to support ground processing functions associated with airborne operations. Funding for this effort is in program element (PE) 0208019F.

FY 2012 Program Justification

1. CONSTANT WEB: CONSTANT WEB equipment allows for test, integration, development environment to support Air Combat Command/Defense Intelligence Agency (DIA)/United States Navy Space and Naval Warfare Systems Command activities focused on integration of Theater Battle Management Core Systems with GLOBAL Command & Control System-Integrated Imagery & Intelligence and DIA's Modernized Intelligence Database supporting the Combined Air Operations Center. Funding for this effort is in PE 0208019F.

FY12 Overseas Contingency Operations funding request will fund the procurement of 26 tactical system operator (TSO) mission equipment systems. TSO mission equipment is the key component for actionable intelligence operations on-board Air Force Special Operations Command (AFSOC) Non-Standard Aviation (NSAv) aircraft. Without the system, actionable intelligence from AFSOC NSAv aircraft operations will fail.

FY12 OCO funds will also procure six Joint Threat Warning System-Air Variant systems. The equipment provides threat warning and situational awareness for AFSOC aircraft and supported ground crews. Failure to address the current equipment deficiencies increases the risk to AFSOC aircrews and supported ground elements.

Items requested in BY are identified on the following (P-40A) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 25	P-1 Line Item Nomenclature TACTICAL SIGINT SUPPORT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. CONSTANT WEB SIGNALS INTELLIGENCE EQUIPMENT (PE 0208019F)	A									0.377			0.217
Joint Threat Warning System-Air Variant (JTWS-A) (OCO)	A												
Tactical System Operator (TSO) Mission Equipment (OCO)	A												
TOTAL PROGRAM:				0.000			0.000			0.377			0.217

Remarks

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 25	P-1 Line Item Nomenclature TACTICAL SIGINT SUPPORT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. CONSTANT WEB SIGNALS INTELLIGENCE EQUIPMENT (PE 0208019F)	A						
Joint Threat Warning System-Air Variant (JTWS-A) (OCO)	A						
Tactical System Operator (TSO) Mission Equipment (OCO)	A	26	0.270	7.020			
TOTAL PROGRAM:				7.020			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 26	P-1 Line Item Nomenclature DRUG INTERDICTION PROGRAM

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)			8.313				0.000						8.313

Description

FY 2012 Program Justification

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 27	P-1 Line Item Nomenclature GENERAL INFORMATION TECHNOLOGY

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	114.716	74.285	52.263	0.000	52.263	68.928	47.056	65.800	56.044	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies increase totals \$1.791M in FY12.

General information technologies are a critical part of the Air Force (AF) vision to provide widespread, secure, robust, physically diverse terrestrial, airborne, and space based transmission paths and information services between our fixed and deployed operating locations. These capabilities, when coupled with the AF's fixed-based transport and network operations infrastructure from the Combat Information Transport System, the expeditionary base theater deployable communications program, and via connections through teleport gateways, allow warfighters to exchange unprecedented levels of information. This program provides for commercially available Information Technology (IT) acquisitions and equipment additions to government-owned computer systems. Items to be purchased include, but are not limited to network servers, network infrastructure, and specialized systems directly supporting operational mission requirements. Programs support and enhance warfighting capability and all enhance productivity in support of AF weapon systems and personnel.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY09 through FY11 represent programmed requirements; FY12 through FY15 funding amounts are a proportional share of the overall budget based on the FY11 percentage.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG	0.000	0.992	0.992	1.000	1.020	1.030	0.000
AFR	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2012 Program Justification

1. AIR FORCE DISTRICT OF WASHINGTON:

a. AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP): AF DRP provides data recovery capabilities for mission critical intelligence information across the Service. This is a MIP program in Program Element (PE) 0305192F. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line.

b. AIR FORCE HISTORICAL RESEARCH AGENCY: No FY12 funding requested. FY11 funding procures hardware, software, and continued developmental support for the Inferential Retrieval Indexing System (IRIS) infrastructure. IRIS employs technology to support the Air Force History Program's mission to collect, store, organize, search,

P-1 Shopping List Item No. 27

**Budget Item Justification
Exhibit P-40, page 1 of 22**

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 27</p>	<p>P-1 Line Item Nomenclature GENERAL INFORMATION TECHNOLOGY</p>
<p>retrieve, protect, and disseminate historical information to a wide-range of customers including official researchers, warfighters, planners, and professional military students at Air University. IRIS infrastructure consists of two parallel subsystems, one for classified work and one for unclassified. Each subsystem consists of multiple servers, high speed scanners, processing workstations, microfilm writers and processing equipment, and specialized software to accomplish the tasks listed above. Continuing modernization of IRIS includes development and integration of software and hardware to: automate workflow management process; provide performance data collection, analysis, and display; install IRIS data and search capabilities on GCSS-AF; capture, transform, and integrate new data formats like audio and video; improve and automate management of the permanent historical archives; modernize and expand server capabilities; expand and update digital microfilming capabilities; and replace outdated search engine to expand and improve search and discovery capabilities. This effort is in PE 0901212F.</p> <p>c. DISTRIBUTED TRAINING AND EXERCISES: FY12 funding procures wargaming and analysis suites, hardware, and software in direct support of the wargaming informational environment, which is distributed across the National Capitol Region, United States Air Force, and Combatant Commands worldwide. This effort is in PE 0207697F.</p> <p>d. HEADQUARTERS, USAF SUPPORT: Funding for this effort is in PE 0902398F. No FY12 funding requested.</p> <p>e. ACQUISITION INFORMATION SYSTEMS: FY12 funding will modernize the information systems necessary to support the acquisition process, such as the Integrated Documentation and Execution System, used to create the President's Budget exhibits; AFWAY, a web based system used to purchase IT systems; comprehensive cost & reporting system, used for program management; and on-line analytical processing tool used to monitor program execution rates. This program is a combination of commodity items and formal programs with associated developmental funding in PE 0702806F.</p> <p>2. AIR FORCE NETWORK INTEGRATION CENTER:</p> <p>a. AIRBORNE NETWORKING INTEGRATION: This effort is in PE 303112F. No FY11 funding requested.</p> <p>3. AIR COMBAT COMMAND:</p> <p>a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY: This effort is in PE 0207431F. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line.</p> <p>b. COMBAT AIR FORCE (CAF) EXERCISES AND READINESS TRAINING: FY12 funds procure part task trainers for ACC and other CAF air crews to perform selected ground training tasks in conjunction with other air operations training activities as they train to become combat ready for worldwide air expeditionary force missions. The PE for this effort is 0207603F.</p> <p>c. F-22 MISSION READY OPERATIONS: FY12 funds provide capability to effectively manage, improve, and support C2 operations at Nellis and Creech Air Force Bases through replacement of crucial synchronous optical network equipment supporting their OC-192 link. It replaces equipment no longer manufacturer supported while decreasing maintenance, minimizing downtime, and increasing customer capability. This effort is funded under PE 0207138F.</p> <p>4. AIR EDUCATION AND TRAINING COMMAND (AETC):</p>	
<p align="center">P-1 Shopping List Item No. 27</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 22</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 27</p>	<p>P-1 Line Item Nomenclature GENERAL INFORMATION TECHNOLOGY</p>
<p>a. TECHNICAL TRAINING MANAGEMENT SYSTEM (TTMS): TTMS provides AETC organizations with a world class commercial-off-the-shelf (COTS) learning management system which supports six functions: course design and development; student evaluation; instructor management; student management; data analysis; and resource administration. TTMS is a web-based system which provides productivity enhancements and higher degree of efficiency to AETC. The system remains the single migration system to support all AETC training activities. Technologically, TTMS provides the training community with a state of the art information technology environment including network infrastructure, data servers, and an integrated suite of COTS software. Users include staff at Headquarters Air Force, HQ AETC, 2nd Air Force, as well as commanders and staff at base, wing, group, squadron, and flight organizations. Four primary requirement objectives currently under development are: 1) deliver job bank, seat match, & job spin - capability provides information system services and processes that enable the AF to create an accession calendar/accession plan that will manage, prequalify, assign, remove, and query an individual for an enlisted AF specialty; additionally, enables the AF to automatically classify Basic Military Training (BMT) Trainees (AFSC determination) and enroll eligible BMT trainees into their follow-on technical training courses based on their enlistment contracts, job preferences, job qualifications, and available training seats; 2) TTMS provides curriculum development for Medical Education and Training Campus; 3) schedule builder provides automated pipeline management/scheduling for Air Force Specialty Codes; and, 4) automated testing (evaluations phase) capability for technical training courses automating manual evaluation processes. This system tracks over 180,000 students annually in over 2,000 courses at six training locations.</p> <p>FY12 funds will cover the purchase of Cognos 8 licenses to upgrade the current Cognos 7 series which, after Calendar Year 2010, is no longer supported. This effort is funded under PE 0804731F.</p> <p>b. AIR FORCE INSTITUTE OF TECHNOLOGY EDUCATIONAL ENCLAVE NETWORK (AFIT EDU): In FY10, this program was titled "AFIT EARS." AFIT EDU is the AFIT educational IT network, providing infrastructure, hardware, and essential management tools required to provide information technology core services to approximately 1,800 students, faculty, staff, and over 15,000 distance learning students worldwide. This unique network must support administration, unique instructional and academic management services, and support state-of-the-art research in engineering and science.</p> <p>Acquisitions for FY12 consist of sustaining network services to support students, faculty, and staff in AFIT facilities and will support the continued replacement and upgrade of outdated central academic computing systems and obsolete network architecture. This effort is funded under PE 0804752F.</p> <p>c. AIR UNIVERSITY (AU): These funds support efforts to migrate to the Education Management System (EMS). The EMS implements effective and efficient education information management practices at AU. The EMS encompasses the management of an information infrastructure (local networks and associated equipment), targeting major common business processes (Student Administration, including registrar functions, curriculum management and delivery, and resource management) employed throughout AU.</p> <p>FY12 funds support the AU approved IT Strategic Plan goal to leverage information technology in the education environment and will be used to provide upgrades to the information infrastructure that facilitates research, enhances curriculum, and provides information required to execute the education mission. These funds will also purchase upgrades to the enterprise platform architecture that provides interoperability between education curriculums. This effort is funded under PE 0804771F.</p> <p>d. AIR FORCE RECRUITER INFORMATION SUPPORT SYSTEM (AFRISS): AFRISS is the AF recruiting system providing automated processing capability for Active Duty and Air National Guard recruiters and reporting/management capabilities to all levels of recruiting leadership for both components. The Air Force Reserve recruiting system is called the AFRISS-R. FY12 funds will purchase hardware and software necessary to sustain current systems. Additionally, RDT&E funding will be used for continued development of a single enhanced AFRISS-Total Force (AFRISS-TF) system which will support Air Force, Air National Guard, and Air Force Reserve recruiting requirements at a lesser cost than maintaining two separate legacy systems. A single, consolidated recruiting system effectively provides improved integration with all current DoD personnel</p>	
<p align="center">P-1 Shopping List Item No. 27</p> <p align="right">Budget Item Justification Exhibit P-40, page 3 of 22</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 27</p>	<p>P-1 Line Item Nomenclature GENERAL INFORMATION TECHNOLOGY</p>
<p>system interfaces. Additionally, the new AFRISS-TF system will improve performance and data integrity as the Total Force processes and manages its lead and applicant pool, an important capability in an increasingly competitive market. Furthermore, funding will procure telecommunications modules and other required enhancements necessary to fully support all recruiting business practices in a web enabled environment. This effort is funded under PE 0801711F.</p> <p>e. RESERVE OFFICER TRAINING CORPS (ROTC): This effort is funded under PE 0804723F. No FY12 funding requested.</p> <p>f. LEMAY CENTER (WARFIGHTING APPLICATIONS): In FY08-09, the LeMay Center redesigned its internal networks and purchased Blade servers to replace older models. Blade servers were chosen because they require 80% less maintenance and administration and can replace up to three of the older servers. Procurement funding in FY12 will be used to purchase the servers and associated hardware, software, and maintenance contracts to replace network components as they become obsolete. This effort is funded under PE 0207605F.</p> <p>g. TRAINING DEVELOPMENTS: Continuous learning was an FY10 new start and the AETC/CC's number one priority. FY12 funds will support technical training, flying training and education programs. The program is critical to AETC's ability to provide cutting edge recruiting, education and training. The program supports AETC mission accomplishment and strategic plan goals and is an integral part of the command's balanced scorecard program management effort and Air Force Smart Operations 21 (AFSO 21). This effort is funded under PE 0804772F.</p> <p>5. AIR FORCE MATERIEL COMMAND (AFMC)</p> <p>a. AFMC INFORMATION MANAGEMENT SYSTEMS: AFMC uses a number of internal information systems across the various logistics and product centers. The AFMC specific systems procured through the General Information Technology P1 line are defined below.</p> <p>(1) COMPREHENSIVE ENGINE TRENDING AND DIAGNOSTICS SYSTEM (CETADS): No FY12 funding requested. This effort is funded under PE 0708012F.</p> <p>(2) GUNTER AIR FORCE BASE NETWORK SERVICES: The Gunter Air Force Base local area network provides standard base level network services to the entire base population in support of operational needs. These services include messaging, file storage and backup, access to network applications, and web access. Primary users are the 754 Electronics Systems Group (ELSG), which manages a portfolio of application and associated program offices and the 643 Electronics Systems Squadron which manages the Capabilities Integration Environment (CIE), a software integration laboratory, to test and evaluate Air Force software applications in a close to operational environment prior to deployment across the Air Force. To ensure success for the CIE, the Gunter AFB network must be on the leading edge of technology to ensure Air Force applications are planning for the future. FY11 funds will procure Storage Area Networks and network infrastructure upgrades. Local Area Network 3080 infrastructure funds provide for CIE shared resources for hardware and software technical refresh procurements to include all infrastructure communications/electronic equipment and specialized software tools. This effort is funded in PE 0702806F.</p> <p>(3) WEAPON SYSTEM MANAGEMENT INFORMATION SYSTEM (WSMIS): No FY12 funding requested. This effort is funded under PE 0708012F.</p> <p>(4) CAPABILITIES INTEGRATION ENVIRONMENT (CIE): This effort is funded in PE 0702806F. No FY12 funding requested.</p> <p>(5) SCIENCE AND ENGINEERING LAB DATA INTEGRATION (SELDI): No FY12 funding requested. This effort is funded under PE 0207601F.</p>	
<p align="center">P-1 Shopping List Item No. 27</p>	<p align="right">Budget Item Justification Exhibit P-40, page 4 of 22</p>

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 27</p>	<p>P-1 Line Item Nomenclature GENERAL INFORMATION TECHNOLOGY</p>
<p>(6) INFORMATION MODERNIZATION FOR PROCESSING WITH ADVANCED COATING TECHNOLOGIES (IMPACT): This program was initiated with an FY09 Congressional Add. No FY11 funding requested.</p> <p>b. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) PROGRAMS: AIT is a collection of enabling technologies including linear and two-dimensional bar codes, radio frequency identification, smart cards, memory cards, laser cards, touch memory, and voice and biometrics identification. These technologies provide timely and accurate automatic capture, aggregation, and transfer of data to management information systems with minimal human involvement. By capitalizing on advances in technology the Air Force is able to gain efficiencies in the logistical supply chain and asset visibility throughout an item's life cycle. Project funding enables compatibility of Air Force and industry standards in the core areas of supply, transportation, and maintenance, as well as weaving commercial AIT business practices and standards into the Air Force's logistics infrastructure. FY12 funding procures the hardware, software, and type 1 training to support the A-RFID, P-RFID, RTLS, and IUID infrastructures. This effort is funded under PE 0708074F.</p> <p>(1) ACTIVE RADIO FREQUENCY IDENTIFICATION (A-RFID): An RFID tag is an object that can be applied to a product for the purpose of identification using radio waves. RFID is used in enterprise supply chain management to improve the efficiency of inventory tracking and management. A-RFID tags contain a power supply to continually broadcast ID information than can be received at ranges exceeding one-hundred meters.</p> <p>(2) PASSIVE RADIO FREQUENCY IDENTIFICATION (P-RFID): P-RFID tags do not contain an internal power supply and must be queried by a reader to provide information. Familiar commercial applications of this technology deter shoplifters. FY11 funding procures the hardware, software, and type 1 training to support the P-RFID infrastructure.</p> <p>(3) A REAL-TIME LOCATING SYSTEM (RTLS): RTLS is a combination of wireless hardware and real-time software that is used to continuously determine and provide the real time position of assets and resources equipped with devices designed to operate with the system.</p> <p>(4) ITEM UNIQUE IDENTIFICATION (IUID): IUID is a system of establishing globally ubiquitous unique identifiers to distinguish a discrete entity from other like and unlike entities. Tangible items are marked with a unique identifier in the form of a character string, number, or sequence of bits to uniquely distinguish it from other like and unlike entities. IUID is currently required to be used on items with an acquisition cost of over \$5,000; items that are currently serially managed; items that are sensitive or classified; and property that is furnished to third parties, particularly U.S. Government contractors</p> <p>(5) AIT INTEGRATION: Integrates the effort of disparate AIT technologies to support integrated logistics business process. Ensures the usability of multiple AIT applications, whether mobile or fixed platforms to support requirements for both legacy and enterprise resource planning systems. This effort is funded in PE 0202834F. No FY12 funding requested.</p> <p>(6) POSITIVE INVENTORY CONTROL: This initiative uses AIT technology for the near-real time tracking of Nuclear Weapons Related Materiel (NWRM) in the Air Force supply system. Funds procure automated identification technology infrastructure, devices, and data storage. The Air Force completed Congressional notification for this effort via reprogramming FY 09-11, "ISR, Space Systems and Nuclear Surety Requirements," submitted on December 5, 2008.</p> <p>c. TACTICAL DATA LINK NETWORKS (TDN): TDN supports the machine-to-machine interface used for the near real time sharing of a common operational picture among air, land, and sea forces. TDN procures the ground based component of this network in the "General Information Technology" P1 line. The Air Force procures the aerial</p>	
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<p>components of TDN via the Aircraft Procurement, Air Force (APAF) appropriation. Development funding is in PE 0604281F. TDN procurement efforts in the separate focus areas discussed below:</p> <p>(1) JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): The PEO for Cyber and Net-Centric programs approved a Milestone C decision for JSS. FY12 funding procures equipment, fielding support, and associated Interim Contract Support (ICS) for fielding the JSS system.</p> <p>(2) STRATCOM DISTRIBUTED NUCLEAR COMMAND AND CONTROL (DNCS): FY12 funding procures mobile and fixed ground-based equipment for USSTRATCOM Distributed Nuclear Command and Control (DNC2) requirements and operational evaluation of gateway capabilities. Funding also provides technical refresh and capability upgrades to fielded gateways.</p> <p>(3) OTHER GATEWAYS: Other gateway systems enable combat forces to exchange information quickly and accurately by bridging discrete airborne, terrestrial, maritime, and space based C4ISR networks. The Air Force continues to enhance the capabilities of fielded legacy gateways such as the Pocket J, Joint Air Defense System Integrator (JADSI), Link-16 Alaska (LAK) and Joint Range Extension (JRE), which satisfy niche data link requirements. FY12 funding procures equipment, fielding support, and associated Interim Contract Support (ICS) for fielding the capability enhancements made to these legacy gateways.</p> <p>6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)</p> <p>a. POINT OF MAINTENANCE (POMX): POMX supports multiple disciplines (e.g. maintenance, munitions, etc.) by utilizing information technology reduce the user data collection burden. This capability will enable POMX users to record and transmit their work efforts directly into maintenance computer systems from the work location or laptop, increase the data accuracy, and minimize the data latency. AFSOC POMX incorporates Interactive Electronic Technical Manual (IETM) infrastructure requirements creating a combined multiple use E-Tool (POMX and IETM) on the same device. This effort is funded in PE 0708611F. No FY12 funding requested.</p> <p>7. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI):</p> <p>a. AFOSI COMPUTER NETWORK: The AFOSI Directorate of Warfighting Integration is responsible for centralized management of sensitive data. AFOSI processes this data on unclassified, classified, Special Access, and Top Secret/SCI computer and information management systems to achieve the command's operational objectives in support of the AF and Office of the Secretary of Defense as well as to achieve Executive mandates to improve information sharing within and between the law enforcement and intelligence communities. FY12 funds provide for the replacement of vital computer equipment to include servers and mass storage devices. This will enable AFOSI to stay current in IT technology supporting 3,000 worldwide personnel to effectively process, track, and disseminate perishable investigative information to AF commanders and national-level customers. This effort is funded in PE 0305128F.</p> <p>b. DoD CYBER CRIME CENTER (DC3): DC3 is comprised of the Defense Computer Forensic Laboratory, the Defense Cyber Investigations Training Academy, and the Defense Cyber Crime Institute. The DC3 is responsible for providing state-of-the-art digital and multimedia forensic services and cyber investigative and operational support to DoD customers, to include protection of DoD vital information systems. FY12 funds procure digital and multimedia analysis and computer forensics & investigative training, as well as storage area network technologies and associated backbone connectivity. This effort is funded in PE 0305105F.</p> <p>c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. This element supports both technical surveillance and Technical Surveillance Countermeasures (TSCM) to</p>	
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<p>counterintelligence operations conducted by the Air Force Office of Special Investigations (AFOSI) for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. FY12 funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities. This effort is funded in PE 0305146F.</p> <p>8. AIR FORCE PERSONNEL CENTER (AFPC)</p> <p>These three programs are funded under PE 0901220F:</p> <p>a. MILITARY PERSONNEL DATA SYSTEM: FY12 funding provides for the operation/sustainment of AFPC IT infrastructure. Specifically, funding provides for upgrades, continuing stabilization, and sustainment of the current core communications and computer facilities supporting AFPC. The system employs client server, web, and relational database management technologies to support all phases of the personnel life cycle, including accession, training, assignment, promotion, retirement, and death.</p> <p>b. REGIONALIZATION OF CIVILIAN PERSONNEL SUPPORT: FY12 funding continues to support the regionalization and modernization of 95 worldwide AF Civilian Personnel Operations sites, including the Regional Service Center at Randolph AFB, TX. The hardware associated with the regionalization implementation and the subsequent technology refresh support a variety of AF personnel network applications such as: Defense Civilian Personnel Data System, Personnel Automated Records Information System, Employee Benefits and Information System, Interactive Voice Response System, and Business Objects.</p> <p>c. PERSONNEL SERVICE DELIVERY (PSD): FY12 funds procure replacement hardware and upgrades central personnel computing systems and network architecture. It supports the Air Force Director, Plans and Integration initiative, creating integrated personnel/pay functionality, using web self-service capability and a central contact center. It supports the preparation, migration and deployment of the Defense Integrated Military Human Resource System to the USAF.</p> <p>9. AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA):</p> <p>a. CHIEF OF STAFF AIR FORCE (CSAF) INNOVATION PROGRAM: A family of systems providing high impact, quick reaction capabilities to warfighters for mission planning, rehearsal, visualization, and intelligence gathering purposes. Program components include: Eagle Vision, DoD's only worldwide deployable commercial imagery ground station capability, and ISR innovations, rapid prototyping, operational evaluation and fielding of short notice, high payoff capabilities addressing immediate gaps and/or shortfalls identified by warfighting activities. Eagle Vision provides direct downlink commercial imagery to operational commanders for mission support purposes. Eagle Vision is composed of the Data Acquisition Segment (DAS) and Data Integration Segment (DIS). Funds support procurement of Imagery Ingest Capability Upgrades (via National Geospatial Agency Imagery) and Eagle Vision DAS and DIS upgrades to support communications that provide improved processing capability, additional satellite capabilities, and system baseline upgrades. FY12 funding supports five systems/units (1 AD / 4 ANG / 0 AFR). FY09-10 funding was previously reported/executed in the "Intelligence Communications Equipment" P-1 line. Funding for this effort is in PE 0207277F.</p> <p>b. INTEGRATED BROADCAST SERVICE (IBS): Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line. This effort is funded in PE 0305179F.</p> <p>10. US AIR FORCE ACADEMY (USAFA): Both efforts are funded in PE 0804721F.</p>	
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<p>a. AIR FORCE ACADEMY COMPUTER SUPPORT: Air Force Academy uses two separate networks for day-to-day operations. Approximately 75% of the support is provided to USAFAEDU (academic network), providing the Academy's interface for mission elements, the cadet wing, DRU and direct mission support organizations to DoD/AF military sites, commercial internet, other colleges and universities. The remaining support is provided to USAFAMIL, the interface with the AF's military only networks (NIPRNET and SIPRNET). FY12 funds procure IT to upgrade performance, security, and availability of USAFA.MIL and USAFA.EDU to comply with AF Enterprise Architecture standards in order to support the AF Academy mission. FY12 funds procure IT integral to the operation of each network in support of the Air Force Academy mission. This effort is funded in PE 0804721F.</p> <p>b. CADET ADMINISTRATION MANAGEMENT INFORMATION SYSTEM (CAMIS): FY12 funds also continue the modernization of CAMIS, which resides on the USAFAEDU domain. CAMIS is a cradle-to-grave system supporting all facets of student management including admissions, registrar, preparatory, academic, athletic, military training data from the candidate's initial application to graduation & commissioning and continuing through the military career of each cadet. This effort is funded in PE 0804721F.</p> <p>11. US AIR FORCES IN EUROPE (USAFE):</p> <p>a. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT: This effort is in PE 0207431F. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line.</p> <p>b. WARRIOR PREPARATION CENTER (WPC): FY12 funding will be used to refresh and upgrade network systems technology enabling the integration of command and control, warfighting, and support training systems at the tactical and operational levels of warfare. These upgrades allow the WPC to lead USAFE toward full integration of live, virtual, and constructive capabilities and connectivity with our coalition partners. This effort is funded in PE 0207605F.</p> <p>12. UNITED STATES NORTHERN COMMAND (USNORTHCOM):</p> <p>a. USNORTHCOM ARCHITECTURE AND INTEGRATION: No FY12 funding requested. This effort is in PE 0201130F.</p> <p>b. INTEROPERABLE COMMUNICATIONS: FY12 funding provides deployable, interoperable cellular-based commercial communications capability to NORAD - USNORTHCOM Headquarters; Standing Joint Force Headquarters - USNORTHCOM; and subordinate commands. The system consists of three deployable cellular base stations, infrastructure and joint tactical radio system handsets to enable the Defense Support of Civil Authorities mission. Unless otherwise mentioned, these efforts are executed in PE 0201130F.</p> <p>(1) NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS: In FY09, this program was funded by a Congressional Add. No FY12 funding is requested. This effort is in PE 0201130F.</p> <p>(2) EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (ERCS): The ERCS provides interoperable communications between Joint Task Force - Civil Support (JTF-CS) and federal, state, and local disaster response personnel. FY10 baseline provides procurement funding to purchase, integrate and implement new information technologies to improve communications interoperability and capabilities. JTF-CS will utilize these funds to design and procure new/emerging communications technologies for JTF-CS command and control (C2) vehicle, provide geospatial awareness and deployed operations to provide our liaison officers and Joint Planning Augmentation Cell with greater</p>	
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<p>unclassified and secure network and phone capability when/where needed. These improvements ensure JTF-CS's ability to accomplish its C2, planning, and integration missions seamlessly with current and compatible technological platforms. Ensuring JTF-CS personnel have reliable broadband access when working or traveling in locations with unreliable or nonexistent terrestrial telecom networks. FY12 funding request improves interoperability with external users and allows JTF-CS to respond to changing technologies to meet the command's needs. This effort is funded under PE 0201110F .</p> <p>(3) JOINT TACTICAL RADIO SYSTEM (JTRS) COMPLIANT RADIOS: These radios will be used for interoperable communications with federal, state, and local authorities to enable USNORTHCOM's Defense Support to Civil Authority mission. No FY12 funding is requested. This effort is under PE 0201130F.</p> <p>(4) CELLULAR TELEPHONE TOWER TECHNICAL REFRESH: No FY12 funding requested. This effort is under PE 0201130F.</p> <p>(5) CIVIL SUPPORT TEAM UNIFIED COMMAND SUITE: This effort procures a new satellite communications system, and modernizes the communications systems supporting the Civil Support Team Unified Command Suite. This effort is funded in PE 0201130F.</p> <p>13. AIR FORCE SPACE COMMAND/SPACE AND MISSILE CENTER</p> <p>a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) PROGRAM: This Air Force umbrella program includes funding for the RDT&E Support Complex (RSC), Multi-Mission Space Operations Center (MMSOC), and the Mobile Range, including the Remote Tracking Station Block Change Transportable Space Test Resource (RBC TSTR). Development funding is in PE 0305173F, Space and Missile Test and Evaluation Center.</p> <p>(1) RSC TELEMETRY UPGRADES: In FY09, this program was titled "RSC/CERES Upgrades."</p> <p>(2) MULTI-MISSION SPACE OPERATIONS CENTER (MMSOC): FY12 funds will also procure MMSOC hardware, software, and communications capabilities needed to install systems and perform necessary testing for four operational satellite ground systems. The MMSOC's main objective is to transition research and development space vehicle technology with residual military utility to operational status for immediate real world support and initial operational utility assessment for future acquisition programs. The MMSOC is also designed to be a satellite command and control (C2) spiral evolution resource for new satellite systems.</p> <p>(3) REMOTE TRACKING STATION BLOCK CHANGE TRANSPORTABLE SPACE TEST RESOURCE (RBC TSTR): In FY10, this effort was titled "Next Generation Satellite Compatibility Test System (NGSCTS)." FY11 funds will re-capitalize deployable Air Force Satellite Control Network (AFSCN) remote tracking station block change hardware, software, and communications capabilities needed for telemetry support and space vehicle compatibility test of satellites.</p> <p>b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC): Develops, evaluates, tests, and integrates space application and utility concepts, as well as new technologies, while providing combat effects to warfighters such as aid in mission planning of GPS-aided/guided munitions. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities. The two following SIDC efforts are funded in PE 0305174F.</p> <p>(1) DISTRIBUTED COMMUNICATIONS ARCHITECTURE: This SIDC-operated system provides a network based communications capability enabling dispersed space personnel to participate in space exercises and wargames and to assist in development, testing, and validation of SIDC innovation projects supporting the Combat Air Forces. It can</p>	
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<p>also support limited command and control capabilities for space operations. FY12 funding will be used to replace/upgrade existing LAN equipment for Phase II of the new SIDC facility while incorporating new technology into the system.</p> <p>(2) SPACE ANALYSIS CENTER: Air Force Space Command's Space Analysis Center uses modeling and simulation tools to conduct operations research, military utility analyses, tradeoff studies, and other evaluations of space mission areas to guide planning, programming, requirements generation, analyses of alternatives, and other activities. Related modeling and simulation tool development is funded in PE 0305174F, Space Warfare Center. FY12 funding procures computing equipment supporting analysis capabilities.</p> <p>c. INFORMATION OPERATIONS TRAINING: FY12 funds will support. This effort is funded under PE 0208021F.</p> <p>14. NATIONAL SECURITY EMERGENCY PREPAREDNESS</p> <p>- SITE R AUTOMATED DATA PROCESSING SUPPORT: FY12 funds procure hardware, computers, storage, local and long-haul communications, infrastructure, data replications, and other networking equipment to improve/expand both the classified and unclassified AF C4 systems at a HQ SAF relocation site. Equipment will ensure connectivity, computing, and information retrieval capability. Funding also supports the development of a continuity of operations web portal, which is designed to track personnel in route to alternative sites, their training status, and pertinent COOP documents. Should HQ USAF be relocated, SECAF, CSAF, and their staffs require the same capabilities at the deployed site. This effort is funded under PE 0902398F.</p> <p>15. US TRANSPORTATION COMMAND (USTRANSCOM)</p> <p>- COALITION MOBILITY SYSTEM (CMS): CMS enables the machine-to-machine exchange of air and sealift schedules to support Coalition Task Force operations. CMS began as a United States Pacific Command Joint Concept Technology Demonstration in FY07. FY12 funding will support Phase II of the CMS effort with the objectives of 1) making a modified CMS prototype operational, and 2) providing a user capability on a coalition network. The development funding associated with this program is in RDT&E, defense wide BA 3, Program Element 0603713F, "Deployment and Distribution Enterprise Technology." Air Force funding for this effort is in PE 0408020F.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. AIR FORCE DISASTER RECOVERY PROGRAM	A						4.693						
b. AF HISTORICAL RESEARCH AGENCY (PE 0901212F) ^{1,2}	A						0.533			0.513			
c. DISTRIBUTED TRAINING AND EXERCISES ¹	A						2.441			2.417			0.000
d. HEADQUARTERS, USAF SUPPORT (PE 0902398F)	A						3.144						
e. ACQUISITION INFORMATION SYSTEMS (PE 0702806F)	A						1.407			0.019			0.000
1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)		[0]		[0.000]	[0]		[12.218]	[0]		[2.949]	[0]		[0.000]
a. AIRBORNE NETWORKING INTEGRATION (PE 0303112F) ¹	A						0.538						
2. AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)		[0]		[0.000]	[0]		[0.538]	[0]		[0.000]	[0]		[0.000]
a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (PE 0207431F) ²	A						2.383						
b. CAF EXERCISES AND READINESS TRAINING (PE 0207603F)	A						0.309			0.313			0.205
c. F-22 MSN READY OPERATIONS (PE 0207138F)	A												0.537
3. AIR COMBAT COMMAND (ACC)		[0]		[0.000]	[0]		[2.692]	[0]		[0.313]	[0]		[0.742]
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (PE 0804731F) ²	A						0.516			0.597			0.988
b. AFIT EDU (PE 84752F) ²	A						0.694			0.702			0.562
c. AU (PE 0804771F) ¹	A						1.343			1.358			0.955
d. AFRISS (PE 0801711F) ¹	A						3.197			2.415			1.386
e. ROTC (PE 0804723F)	A												
f. LEMAY CENTER (WARFIGHTING APPLICATIONS) (PE 0207605F)	A												0.293
g. TRAINING DEVELOPMENTS (PE 0804772F)	A												0.003
4. AIR EDUCATION AND TRAINING COMMAND (AETC)		[0]		[0.000]	[0]		[5.750]	[0]		[5.072]	[0]		[4.187]

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(1). CETADS (PE 0708012F) ²	A												
(2). GUNTER AFB NETWORK SERVICES (PE 0702806F) ¹	A					0.973			2.385				1.133
(3). WSMIS (PE 0708012F) ²	A												
(4). CAPABILITIES INTEGRATION ENVIRONMENT (CIE) (PE 0702806F) ²	A					1.407							
(5). SCIENCE & ENG DATA LAB INTEGRATION (SELDI) (PE 0207601F)	A												
(6). IMPACT (PE 0708012F)	A												
a. AFMC INFORMATION MANAGEMENT SYSTEMS (PE 0708012F)		[0]		[0.000]	[0]		[2.380]	[0]		[2.385]	[0]		[1.133]
PRIOR YEAR FUNDING (PE 0708012F / 0708611F)	A												
(1). ACTIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A					0.811			1.352				1.502
(2). PASSIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A					0.610			0.847				1.640
(3). REAL TIME LOCATING SYSTEMS (PE 0708074F)	A					0.792			1.721				2.460
(4). ITEM UNIQUE IDENTIFICATION (PE 0708074F)	A					2.714			2.139				2.177
(5). AIT INTEGRATION	A					2.436			1.800				
(6). POSITIVE INVENTORY CONTROL	A												
b. AUTOMATED IDENTIFICATION TECHNOLOGIES (PE 0708074F)		[0]		[0.000]	[0]		[7.363]	[0]		[7.859]	[0]		[7.779]
COMMON SUPPORT EQUIPMENT	A	12											
CONTRACTOR TECHNICAL SUPPORT	A							0		0.000	1		2.047
(1). JOINT INTERFACE CONTROL OFFICER SUPPORT SYSTEM		[12]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]		[2.047]
PRIME MISSION PRODUCT	A				5		19.958						
COMMON SUPPORT EQUIPMENT	A	1			1		2.174	1		11.506	1		1.000
CONTRACTOR TECHNICAL SUPPORT	A						2.409	1	2.545	2.545	1	0.783	0.783

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(2). OBJECTIVE GATEWAY / STRATCOM DNC2		[1]		[0.000]	[6]		[24.541]	[2]		[14.051]	[2]		[1.783]
PRIME MISSION PRODUCT	A	16				9.145			6.737				5.718
CONTRACTOR TECHNICAL SUPPORT	A	1				0.927			0.954				0.950
(3). OTHER GATEWAY		[17]		[0.000]	[0]		[10.072]	[0]		[7.691]	[0]		[6.668]
c. TACTICAL DATA LINK NETWORKS (PE 0604281F)	A												
5. AIR FORCE MATERIEL COMMAND (AFMC)		[30]		[0.000]	[6]		[44.356]	[1]		[31.986]	[1]		[19.410]
POINT OF MAINTENANCE (POMX)	A					3.349			3.377				
6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)		[0]		[0.000]	[0]		[3.349]	[0]		[3.377]	[0]		[0.000]
a. AFOSI COMPUTER NETWORK (PE 0305128F) ¹	A					1.857			1.918				1.522
b. DOD CYBER CRIME CENTER (DC3) (PE 0305105F) ¹	A					0.295			0.600				0.608
c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM (PE 0305146F) ¹	A					0.532							
7. AIR FORCE OFFICE OF SPECIAL INVESTIATIONS (AFOSI)		[0]		[0.000]	[0]		[2.684]	[0]		[2.518]	[0]		[2.130]
a. MILITARY PERSONNEL DATA SYSTEM ²	A					4.304			4.113				4.672
b. REGIONALIZATION OF CIVILIAN PERSONNEL SPT ²	A					3.983			3.893				2.802
c. PERSONNEL SERVICE DELIVERY ²	A					0.696			0.681				0.554
8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F)		[0]		[0.000]	[0]		[8.983]	[0]		[8.687]	[0]		[8.028]
b. INTEGRATED BROADCAST SERVICE (PE 0305179F)	A												
PRIME MISSION PRODUCT (AD)	A							1		0.248	1		0.248
PRIME MISSION PRODUCT (ANG)	A							4		0.992	4		0.992
(1). DAS UPGRADES		[0]		[0.000]	[0]		[0.000]	[5]		[1.240]	[5]		[1.240]
(2). NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY IMAGERY	A									4.195			3.013

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(3). PROGRAM MANAGEMENT ADMINISTRATION	A									1.288			1.240
PRIOR YEAR FUNDING.													
TNT ¹							3.881						
MARS NT ¹							1.415						
CMFPL ¹							0.517						
CONTROL UNIT ¹							0.654						
MISCELLANEOUS SUPPORT ¹							3.740						
PROGRAM OFFICE SUPPORT ¹							1.390						
CONTRACTOR SUPPORT ¹	A						1.090						
a. CSAF INNOVATION PROGRAM (PE 0207277F)		[0]		[0.000]	[0]		[12.687]	[5]		[6.723]	[5]		[5.493]
9. AIR FORCE ISR AGENCY (AFISRA)		[0]		[0.000]	[0]		[12.687]	[5]		[6.723]	[5]		[5.493]
a. USAFA COMPUTER SPT (PE 0804721F) ¹	A						1.363			1.369			1.376
b. CAMIS (PE 0804721F) ¹	A						1.918			1.928			1.310
10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)		[0]		[0.000]	[0]		[3.281]	[0]		[3.297]	[0]		[2.686]
a. INTELLIGENCE ADPE (PE 0207431F) ¹	A						0.291						
b. WARRIOR PREP CENTER (PE 0207605F) ¹	A						0.655						1.681
11. UNITED STATES AIR FORCES IN EUROPE (USAFE)		[0]		[0.000]	[0]		[0.946]	[0]		[0.000]	[0]		[1.681]
a. USNORTHCOM ARCHITECTURE & INTEGRATION (PE 0201130F)	A												
(1). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS (PE 0201130F)	A												
(2). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (PE 0201110F)	A						0.492			0.489			0.489
(3). JTRS COMPLIANT RADIOS (PE 0201130F) ¹	A					178	1.345	178		1.382			
(4). DEPLOYABLE CELLULAR TELEPHONE TOWERS (PE 0201130F)	A					3	2.907						
(5). CIVIL SUPPORT TEAM UNIFIED COMMAND	A									1.583			

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SUITE (PE 0201130F)													
b. INTEROPERABLE COMMUNICATIONS		[0]		[0.000]	[181]		[4.744]	[178]		[3.454]	[0]		[0.489]
12. UNITED STATES NORTHERN COMMAND STATES NORTHERN COMMAND		[0]		[0.000]	[181]		[4.744]	[178]		[3.454]	[0]		[0.489]
(1). RSC/TELEMETRY UPGRADES	A						0.306			0.000			0.000
(2). MMSOC ¹	A	0			0		1.547	0		0.140	0		3.470
ANTENNA & TRAILER				0.000	1		2.330			3.330			0.000
CORE ELECTRONICS					1		5.260			0.000			0.000
PROGRAM MANAGEMENT	A				1		1.856						
(3). REMOTE TRACKING STATION BLOCK CHANGE TRANSPORTABLE SPACE TEST RESOURCE (RBC TSTR)		[0]		[0.000]	[3]		[9.446]	[0]		[3.330]	[0]		[0.000]
a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) (PE 0305173F)		[0]		[0.000]	[3]		[11.299]	[0]		[3.470]	[0]		[3.470]
(1). DISTRIBUTED COMMUNICATIONS ARCHITECTURE ¹	A							1		0.907	1		0.907
(2). SPACE ANALYSIS CENTER ¹	A							1		0.476	1		0.477
b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC) (PE 0305174F)		[0]		[0.000]	[0]		[0.000]	[2]		[1.383]	[2]		[1.384]
c. INFORMATION OPERATIONS TRAINING (PE 0208021F)	A												1.600
13. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER		[0]		[0.000]	[0]		[11.299]	[4]		[4.853]	[4]		[6.454]
a. SITE R ADP SUPPORT (PE 0902398F) ¹	A						0.267			0.118			
14. NATIONAL SECURITY EMERGENCY PREPAREDNESS		[0]		[0.000]	[0]		[0.267]	[0]		[0.118]	[0]		[0.000]
a. COALITION MOBILITY SYSTEM (PE 0401840F)	A						0.393			0.938			0.937
15. AIR MOBILITY COMMAND (AMC)		[0]		[0.000]	[0]		[0.393]	[0]		[0.938]	[0]		[0.937]
GENERAL INFORMATION TECHNOLOGIES		0		[0.000]	0		[114.187]	0		[74.285]	0		[52.237]
TOTAL PROGRAM:				0.000			114.187			74.285			52.237

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Remarks	
The FY10 Congressional Add funding of \$1.5M for "Eagle Vision Program" was reprogrammed to the "Intelligence Communications Equipment" budget line.	
The FY10 Congressional Add funding of \$1.6M for "One AF/One Network Infrastructure" and \$1.6M for "One AF/One Network Infrastructure for the PA ANG" were reprogrammed to the "Base Communications Infrastructure" budget line.	
<ul style="list-style-type: none">(1) Procurement effort is a single project that consists of multiple low quantity purchases with an aggregate cost of less than \$5 million.(2) Procurement quantity is "one system"	
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. AIR FORCE DISASTER RECOVERY PROGRAM ¹	A						
b. AF HISTORICAL RESEARCH AGENCY (PE 0901212F) ^{1,2}	A						
c. DISTRIBUTED TRAINING AND EXERCISES ¹	A						
d. HEADQUARTERS, USAF SUPPORT (PE 0902398F)	A						
e. ACQUISITION INFORMATION SYSTEMS (PE 0702806F)	A						
1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)		[0]		[0.000]	[0]		[0.000]
a. AIRBORNE NETWORKING INTEGRATION (PE 0303112F) ¹	A						
2. AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)		[0]		[0.000]	[0]		[0.000]
a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (PE 0207431F) ²	A						
b. CAF EXERCISES AND READINESS TRAINING (PE 0207603F)	A						
c. F-22 MSN READY OPERATIONS (PE 0207138F)	A						
3. AIR COMBAT COMMAND (ACC)		[0]		[0.000]	[0]		[0.000]
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (PE 0804731F) ²	A						
b. AFIT EDU (PE 84752F) ²	A						
c. AU (PE 0804771F) ¹	A						
d. AFRISS (PE 0801711F) ¹	A						
e. ROTC (PE 0804723F)	A						
f. LEMAY CENTER (WARFIGHTING APPLICATIONS) (PE 0207605F)	A						
g. TRAINING DEVELOPMENTS (PE 0804772F)	A						
4. AIR EDUCATION AND TRAINING COMMAND (AETC)		[0]		[0.000]	[0]		[0.000]

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(1). CETADS (PE 0708012F) ²	A						
(2). GUNTER AFB NETWORK SERVICES (PE 0702806F) ¹	A						
(3). WSMIS (PE 0708012F) ²	A						
(4). CAPABILITIES INTEGRATION ENVIRONMENT (CIE) (PE 0702806F) ²	A						
(5). SCIENCE & ENG DATA LAB INTEGRATION (SELDI) (PE 0207601F)	A						
(6). IMPACT (PE 0708012F)	A						
a. AFMC INFORMATION MANAGEMENT SYSTEMS (PE 0708012F)		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING (PE 0708012F / 0708611F)	A						
(1). ACTIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A						
(2). PASSIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A						
(3). REAL TIME LOCATING SYSTEMS (PE 0708074F)	A						
(4). ITEM UNIQUE IDENTIFICATION (PE 0708074F)	A						
(5). AIT INTEGRATION	A						
(6). POSITIVE INVENTORY CONTROL	A						
b. AUTOMATED IDENTIFICATION TECHNOLOGIES (PE 0708074F)		[0]		[0.000]	[0]		[0.000]
COMMON SUPPORT EQUIPMENT	A						
CONTRACTOR TECHNICAL SUPPORT	A						
(1). JOINT INTERFACE CONTROL OFFICER SUPPORT SYSTEM		[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT	A						
COMMON SUPPORT EQUIPMENT	A						
CONTRACTOR TECHNICAL SUPPORT	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(2). OBJECTIVE GATEWAY / STRATCOM DNC2		[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT	A						
CONTRACTOR TECHNICAL SUPPORT	A						
(3). OTHER GATEWAY		[0]		[0.000]	[0]		[0.000]
c. TACTICAL DATA LINK NETWORKS (PE 0604281F)	A						
5. AIR FORCE MATERIEL COMMAND (AFMC)		[0]		[0.000]	[0]		[0.000]
POINT OF MAINTENANCE (POMX)	A						
6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)		[0]		[0.000]	[0]		[0.000]
a. AFOSI COMPUTER NETWORK (PE 0305128F) ¹	A						
b. DOD CYBER CRIME CENTER (DC3) (PE 0305105F) ¹	A						
c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM (PE 0305146F) ¹	A						
7. AIR FORCE OFFICE OF SPECIAL INVESTIATIONS (AFOSI)		[0]		[0.000]	[0]		[0.000]
a. MILITARY PERSONNEL DATA SYSTEM ²	A						
b. REGIONALIZATION OF CIVILIAN PERSONNEL SPT ²	A						
c. PERSONNEL SERVICE DELIVERY ²	A						
8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F)		[0]		[0.000]	[0]		[0.000]
b. INTEGRATED BROADCAST SERVICE (PE 0305179F)	A						
PRIME MISSION PRODUCT (AD)	A						
PRIME MISSION PRODUCT (ANG)	A						
(1). DAS UPGRADES		[0]		[0.000]	[0]		[0.000]
(2). NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY IMAGERY	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(3). PROGRAM MANAGEMENT ADMINISTRATION	A						
PRIOR YEAR FUNDING.							
TNT ¹							
MARS NT ¹							
CMFPL ¹							
CONTROL UNIT ¹							
MISCELLANEOUS SUPPORT ¹							
PROGRAM OFFICE SUPPORT ¹							
CONTRACTOR SUPPORT ¹	A						
a. CSAF INNOVATION PROGRAM (PE 0207277F)		[0]		[0.000]	[0]		[0.000]
9. AIR FORCE ISR AGENCY (AFISRA)		[0]		[0.000]	[0]		[0.000]
a. USAFA COMPUTER SPT (PE 0804721F) ¹	A						
b. CAMIS (PE 0804721F) ¹	A						
10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)		[0]		[0.000]	[0]		[0.000]
a. INTELLIGENCE ADPE (PE 0207431F) ¹	A						
b. WARRIOR PREP CENTER (PE 0207605F) ¹	A						
11. UNITED STATES AIR FORCES IN EUROPE (USAFE)		[0]		[0.000]	[0]		[0.000]
a. USNORTHCOM ARCHITECTURE & INTEGRATION (PE 0201130F)	A						
(1). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS (PE 0201130F)	A						
(2). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (PE 0201110F)	A						
(3). JTRS COMPLIANT RADIOS (PE 0201130F) ¹	A						
(4). DEPLOYABLE CELLULAR TELEPHONE TOWERS (PE 0201130F)	A						
(5). CIVIL SUPPORT TEAM UNIFIED COMMAND	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SUITE (PE 0201130F)							
b. INTEROPERABLE COMMUNICATIONS		[0]		[0.000]	[0]		[0.000]
12. UNITED STATES NORTHERN COMMAND STATES NORTHERN COMMAND		[0]		[0.000]	[0]		[0.000]
(1). RSC/TELEMETRY UPGRADES	A						
(2). MMSOC ¹	A	0		0.000	0		0.000
ANTENNA & TRAILER				0.000			0.000
CORE ELECTRONICS				0.000			0.000
PROGRAM MANAGEMENT	A						
(3). REMOTE TRACKING STATION BLOCK CHANGE TRANSPORTABLE SPACE TEST RESOURCE (RBC TSTR)		[0]		[0.000]	[0]		[0.000]
a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) (PE 0305173F)		[0]		[0.000]	[0]		[0.000]
(1). DISTRIBUTED COMMUNICATIONS ARCHITECTURE ¹	A						
(2). SPACE ANALYSIS CENTER ¹	A						
b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC) (PE 0305174F)		[0]		[0.000]	[0]		[0.000]
c. INFORMATION OPERATIONS TRAINING (PE 0208021F)	A						
13. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER		[0]		[0.000]	[0]		[0.000]
a. SITE R ADP SUPPORT (PE 0902398F) ¹	A						
14. NATIONAL SECURITY EMERGENCY PREPAREDNESS		[0]		[0.000]	[0]		[0.000]
a. COALITION MOBILITY SYSTEM (PE 0401840F)	A						
15. AIR MOBILITY COMMAND (AMC)		[0]		[0.000]	[0]		[0.000]
GENERAL INFORMATION TECHNOLOGIES		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Program Element for Code B Items			Other Related Program Elements					N/A					
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	15.452	9.210	16.951	0.000	16.951	15.217	12.879	11.479	13.160	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.926M in FY12.

1. **GCCS-AF IMPLEMENTATION:** The Global Command and Control System-Air Force (GCCS-AF) program provides the common AF infrastructure hardware and software necessary to pass AF command and control (C2) data among commands, their components, and the joint GCCS. This program procures GCCS components which include, but are not limited to, servers, work stations, commercial-off-the-shelf (COTS) software, and associated peripherals to provide users with the full suite of joint baseline capability (including the common operating picture) and AF specific applications such as the Deliberate Crisis Action Planning and Execution Segments (DCAPES), and the AF's feed into the Joint Operations Planning and Execution System. GCCS-AF is integrated at the following locations to establish initial and full joint connectivity and operational capability across the spectrum of intelligence, operations, manpower, and logistics: AF supported warfighting commanders, Headquarters United States Air Force, major command headquarters (MAJCOM), numbered air forces, wings, Air National Guard (ANG) bases, Air Force Reserve (AFR) bases, and remote sites. Each site will comply with current Air Force and Department of Defense (DoD) network initiatives by employing a standardized interface among AF base-level classified C2 networks, AF base-level network control centers, and the joint Defense Information Systems Agency Secret Internet Protocol Router Network. This program provides a flexible open system, distributed C2 architecture necessary to support the joint GCCS. GCCS supports AF operations by installing and upgrading a site's classified C2 system through extensive use of COTS technology that adheres to Air Force command and control, communications, and computer architectures and standards. Procurement funding for GCCS-AF is in program element (PE) 0303150F, Global Command and Control System-Air Force.

2. **GCCS-AF LEGACY MIGRATION:** The GCCS-AF legacy migration strategy provides for continued technical refresh of existing infrastructure hardware, software, installation, training, and program support for a structured migration of legacy C2 infrastructure components toward DoD's emerging next generation joint C2 enabler. This incremental transition to a net-centric, services-based and distributed C2 architecture supports both global and strategic server enclaves. These extended C2 capabilities will focus on force projection, force readiness, situational awareness, intelligence, force employment (air/space operations, land operations, maritime/littoral operations), and force protection. Procurement funding for GCCS-AF legacy migration is in PE 0303150F - Global Command and Control System-Air Force and PE 0303158F - Joint Command and Control.

3. **MQ-9 UNMANNED AERIAL VEHICLE (UAV):** The MQ-9 Reaper and MQ-1 Predator aircraft are single-engine, remotely piloted aircraft designed to operate over-the-horizon at medium-to-high altitude for long endurance sorties. These aircraft carry intelligence surveillance reconnaissance (ISR) sensors and weapons to provide real-time ISR capability and to prosecute critical emerging time-sensitive-targets. The aircraft are employed using a remote split ops concept of operations that use OCONUS ground station sites as nodes for passing command and control and sensor data information between the aircraft and CONUS based ground control stations. Procurement funding for MQ-9 is in PE 0205219F, MQ-9 Unmanned Aerial Vehicle.

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 28	P-1 Line Item Nomenclature AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM
<p><u>Description Continued</u></p> <p>P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve and the Air National Guard. Funding amounts for FY10 through FY12 represent programmed requirements.</p> <p>(In \$M) FY10 FY11 FY12 FY13 FY14 FY15 FY16</p> <p>ANG 1.842 0.000 0.207 0.000 0.000 0.000 0.000</p> <p>AFR 0.627 0.000 0.238 0.000 0.000 0.000 0.000</p> <p>FY 2012 Program Justification</p> <p>1. GCCS-AF IMPLEMENTATION: FY12 procurement dollars in the amount of \$13.557M procures various types and quantities of hardware and software in support of installation and unit mission requirements for Air Force personnel. These funds provide for the procurement and installation of GCCS-AF refresh hardware and software (government-off-the-shelf and commercial-off-the-shelf) at warfighter Combatant Command (COCOM), MAJCOM, ANG, and AFR locations providing a full spectrum of command, control, logistics, and intelligence capability from strategic to unit level operations with total joint service connectivity. Funds also modernize logistically unsupportable MAJCOM C2 systems to accept advancements in the Air Force and joint GCCS software. The classified command and control infrastructure of MAJCOM C2 facilities (e.g. command posts) will be refreshed and modernized by installing state-of-the-art components for improved integration, interoperability, data throughput, and system security. The procured application and database servers, enclave protection components, and end-user equipment support multiple existing and new sites and support the deployment of the DCAPEs application. The GCCS architecture supports functional users on each base and specifically incorporates manpower and logistics functions into GCCS. This fielding is consistent with the AF's Air Expeditionary Force C2 structure and integration with DoD's emerging next generation joint C2 enabler.</p> <p>2. GCCS-AF LEGACY MIGRATION: There is no FY12 procurement funding for GCCS-AF Legacy Migration.</p> <p>3. MQ-9: FY12 procurement dollars in the amount of \$3.91M procures various types and quantities of hardware and software in support of installation and unit mission requirements for AF personnel. The AF other procurement funding in FY12 provides equipment such as generators, uninterrupted power supplies, intrusion detection system, routers, crypto, and switches that will be used for establishment of a second European relay site to support current wartime and future peacetime MQ-9 and MQ-1 OCONUS operations.</p> <p>There are no FY12 OCO dollars.</p> <p>Items requested in Budget Year are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 28	Budget Item Justification Exhibit P-40, page 2 of 6

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 28	P-1 Line Item Nomenclature AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. GCCS-AF IMPLEMENTATION {PE 0303150F}													
PRIME MISSION PRODUCT - SYSTEM HARDWARE ¹	A												
AD System Hardware	A				167	0.014	2.330	212	0.012	2.592	92	0.073	6.687
ANG System Hardware	A				132	0.014	1.842				14	0.015	0.207
AFR System Hardware	A				45	0.014	0.628				23	0.010	0.238
Sub-Total: PRIME MISSION PRODUCT - HARDWARE		[0]		[0.000]	[344]	0.014	[4.800]	[212]	0.012	[2.592]	[129]	0.056	[7.132]
PRIME MISSION PRODUCT - SYSTEM SOFTWARE	A				1		1.470	1		3.052	1		0.866
INTEGRATION & INSTALLATION	A				1		3.611			3.566	1		5.047
Total: 1. GCCS-AF IMPLEMENTATION {PE 0303150F}		[0]		[0.000]	[346]		[9.881]	[213]		[9.210]	[131]		[13.044]
2. GCCS-AF MIGRATION {PE 0303158F} ³							5.571						
Total: 2. GCCS-AF MIGRATION {PE 0303158F}		[0]		[0.000]	[0]		[5.571]	[0]		[0.000]	[0]		[0.000]
3. MQ-9 UAV {PE 0205219F}	A												
Relay Site Equipment	A										1		3.907
Total: 3. MQ-9 UAV {PE 0205219F}		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]	0.000	[3.907]
TOTAL PROGRAM:				0.000			15.452			9.210			16.951

Remarks

- (1) New methodology starting with FY2012 hardware quantities accounts for major hardware procurement items vice hardware procurement sites as reported in earlier P-5s. FY2012 quantities are representative of the planned number of application and database server procurements that may also include different quantities/types of associated peripherals and end-user equipment.
- (2) Due to past misalignment in of DEAMS procurement funding in WSC 834040, Air Force Global Command and Control System, a balance of -\$266M still needs to be transferred and combined with the DEAMS procurement funding in WSC 834430, Global Combat Support System - Air Force Family of Systems.
- (3) In FY 2010, Net-Enabled Command Capability (NECC), was terminated. FY 2010 NECC procurement funding in PE 0303158F will be transferred to higher Air Force priorities.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 28	P-1 Line Item Nomenclature AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. GCCS-AF IMPLEMENTATION {PE 0303150F}							
PRIME MISSION PRODUCT - SYSTEM HARDWARE ¹	A						
AD System Hardware	A	0		0.000	0		0.000
ANG System Hardware	A						
AFR System Hardware	A						
Sub-Total: PRIME MISSION PRODUCT - HARDWARE		[0]		[0.000]	[0]		[0.000]
PRIME MISSION PRODUCT - SYSTEM SOFTWARE	A						
INTEGRATION & INSTALLATION	A						
Total: 1. GCCS-AF IMPLEMENTATION {PE 0303150F}		[0]		[0.000]	[0]		[0.000]
2. GCCS-AF MIGRATION {PE 0303158F} ³							
Total: 2. GCCS-AF MIGRATION {PE 0303158F}		[0]		[0.000]	[0]		[0.000]
3. MQ-9 UAV {PE 0205219F}	A						
Relay Site Equipment	A						
Total: 3. MQ-9 UAV {PE 0205219F}		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 28									P-1 Line Item Nomenclature: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM		
Weapon System						Subline Item					
AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. GCCS-AF IMPLEMENTATION {PE 0303150F} ()							/				
PRIME MISSION PRODUCT - HARDWARE ()							/				
(2010) ^{1,2}	1	4,800,000.00	AFMC/ESC		C	ID/IQ	MULTIPLE / MULTIPLE	Jan-10	Mar-10	Y	
(2011) ^{1,2}	1	2,592,000.00	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Feb-11	Mar-11	Y	
(2012) ^{1,2}	1	7,132,000.00	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Feb-12	Mar-12	Y	
PRIME MISSION PRODUCT - SYSTEM SOFTWARE ()							/				
(2010) ^{1,2}	1	5,081,000.00	AFMC/ESC		C	ID/IQ	MULTIPLE / MULTIPLE	Jan-10	Mar-10	Y	
(2011) ^{1,2}	1	6,628,000.00	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Feb-11	Mar-11	Y	
(2012) ^{1,2}	1	5,178,000.00	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Feb-12	Mar-12	Y	
3. MQ-9 UAV {PE 0205219F} ()							/				
Relay Site Equipment ()							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 28	P-1 Line Item Nomenclature: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM
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Weapon System	Subline Item
AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012) ²⁴	1	3,907,000.00	AFMC/ASC		MIPR		OTHER / Unknown	Apr-12	Jun-12	Y	
4. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F} ()							/				
(2012) ³	1	0.00	11WING		ALLOT		MULTIPLE / MULTIPLE	Nov-11	Feb-12	Y	

Remarks

Cost information is in actual dollars.

- (1) Multiple government contract vehicles. These can include (but are not limited to) NETCENTS, AF WAY, Solutions for Enterprise-Wide Procurements (SEWP), DISA BPA (Blanket Purchase Agreement), AF Microsoft Enterprise Agreement (AFMEA), and Scientific & Engineering Workstation Procurement. Award/delivery dates reflect date of first award and first delivery.
- (2) Unit costs vary because of different types/configurations of equipment being procured.
- (3) Due to past misalignment in of DEAMS procurement funding in WSC 834040, Air Force Global Command and Control System, a balance of -\$0.266M still needs to be transferred and combined with the DEAMS procurement funding in WSC 834430, Global Combat Support System - Air Force Family of Systems.
- (4) Multiple undetermined government contract vehicles.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		N/A					0					TBD	TBD
Total Proc Cost(\$ M)		N/A	8.584	8.688	26.433	0.000	26.433	11.300	11.306	11.492	11.661	TBD	TBD

Description

The program funding includes reductions for Overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$10.500M in FY12.

1. GLOBAL MOBILITY COMMAND AND CONTROL (C2) ARCHITECTURE AIR MOBILITY COMMAND (AMC): The AMC C2 architecture is an integrated, command-wide system that supports US Air Force airlift/air refueling missions around the globe with centralized control/decentralized execution. To execute America's Global Reach mission, Air Mobility Command's Tanker Airlift Control Center (TACC) plans, schedules, and directs a fleet of more than 1,300 mobility aircraft. The TACC operates combat delivery, strategic airlift, air refueling, and aeromedical evacuation operations around the world. Funding for this effort is in program element 0401840F.

a. WING LOCAL AREA NETWORK (LAN): Wing LAN provides equipment at AMC bases to build an enhanced, robust, and reliable command-wide, intra-building wired and intra-base wireless networking infrastructure for command and control (C2) at AMC bases and operating locations. The Wing LAN infrastructure ensures connectivity with critical Air Force systems, such as the Information Transport System (ITS), Objective Wing Command Post (OWCP), Global Combat Support Systems (GCSS), Global Decision Support System (GDSS), and Consolidated Air Mobility Planning System (CAMPS) as well as infrastructure for Land Mobile Radio (LMR) systems providing intra-base command and control, base security, emergency management, flightline operations/maintenance, and crash response.

b. DEPLOYED SATELLITE COMMUNICATIONS (DSATCOM): Funding provides C2 communications capabilities for deployed Mobility C2 Forces and Mission Support Team C2 operations. These operations rapidly install mission support communications at austere base locations where communications to support air mobility operations is nonexistent or insufficient. The DSATCOM program is the primary funding vehicle for procuring communications equipment supporting these components. The resources directly support C2 and In-Transit Visibility (ITV) of deployed and enroute personnel, aircraft, and cargo providing critical communications to Contingency Response Groups (CRG). CRGs are self-sufficient groups of multi-skilled, highly-trained Airmen, representing different Air Force specialty codes, who can rapidly deploy anywhere in the world with little notice to open air bases for any follow-on mission.

The AN/TSC-159A Hard-side Expandable Lightweight Air Mobile Shelter (HELAMS) is the primary weapon system providing this support. It is a rapidly deployable, self-contained C2/ITV command center. This shelter functions as the base command post during the initial phases of airbase build-up. It contains integrated communications equipment such as radios, computers, printers, and fax machines. Shelters currently in use are at end-of-life.

c. DEFENSE RED SWITCHED NETWORK (DRSN): The DRSN program provides secure, encrypted, and point-to-point C2 voice and voice-conferencing capabilities up to the Top Secret SCI level at AMC bases. AMC senior decision makers use DRSN to execute C2 for day-to-day, contingency, and crisis management. In addition, the DRSN allows AMC to interface with other DoD, Federal and National Command Authority users.

P-1 Shopping List Item No. 29	Budget Item Justification Exhibit P-40, page 1 of 11
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Exhibit P-40, Budget Item Justification	Date: February 2011																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL																								
<p><u>Description Continued</u></p> <p>d. FUEL EFFICIENCY PROGRAM. As a leading consumer of aviation petroleum, oils, and lubricants (AVPOL), AMC tanker and airlift platforms require industry software solutions that provide the means for increased fuel efficiency. AMC will modernize the Advanced Computer Flight Plan (ACFP) system, integrate a ground-based flight planning solution system into ACFP and augment this component with an additional airborne component that can be used during mission execution. The software efforts will provide the means to plan accurate fuel loads for the aircraft and also ensure proper power settings, altitudes, and descent profile adjustments in flight.</p> <p>2. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC) TACTICAL COMMAND AND CONTROL (TAC C2) PROGRAM: AFSOC TAC C2 program purchases enhanced communication systems and equipment essential for Special Tactics (ST) combat controllers, pararescue personnel, combat weather operators, and tactical air control parties to perform their mission. The ST operators use this equipment to gather and transmit assault zone suitability and weather data and to perform tactical airfield/assault landing/drop zone operations. Funding for this effort is in program element 0408011F.</p> <p>3. Senior Leader In-Transit Conference Capsule (SLICC) and Viper II Procurement: Program procures two SLICCs and three Viper II comm systems for roll on/roll off capability on C-17 and C-130 aircraft. Senior leaders travelling to combat zones are required to fly on tactical aircraft such as C-17 and C-130 for force protection and require in-flight secure comm and secure VTC capability. Currently, only the two Silver Bullet trailers can support these missions on C-17s, but Silver Bullet trailers are too large (6 pallet positions) for C-130s. SLICC provides the shelter for the VIP and Viper II provides the communications module needed to support VIP/SAM missions on C-17 and C-130 aircraft. Funding for this effort is in program element 0401845F.</p> <p>a. SLICC: Provides roll on/roll off shelter capable of supporting VIP/SAM missions on C-17 and C-130 aircraft.</p> <p>b. Viper II: Provides palletized, transit, case-based comm system (voice and VTC capability) modified specifically for airborne DV usage which is compatible with SLICCs.</p> <p>P-1R Funding Data: This funding represents equipment costs only and does not capture the indirect cost to the AF to acquire these systems on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). The FY10 funding will be used to integrate communications equipment, racks, cabling, etc. into new, AN/TSC-159 shelters for the AFR and ANG.</p> <table border="0"> <tr> <td>(in \$M)</td> <td>FY10</td> <td>FY11</td> <td>FY12</td> <td>FY13</td> <td>FY14</td> <td>FY15</td> <td>FY16</td> </tr> <tr> <td>ANG</td> <td>0.525</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>AFR</td> <td>1.040</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> </table> <p>FY 2012 Program Justification Global Mobility Command and Control (C2) provides critical communications to manage and control national power projection force deployments, aircraft flight planning</p>		(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	ANG	0.525	0.000	0.000	0.000	0.000	0.000	0.000	AFR	1.040	0.000	0.000	0.000	0.000	0.000	0.000
(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
ANG	0.525	0.000	0.000	0.000	0.000	0.000	0.000																		
AFR	1.040	0.000	0.000	0.000	0.000	0.000	0.000																		
<p align="center">P-1 Shopping List Item No. 29</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 11</p>																									

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29</p>	<p>P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL</p>
<p>systems, airlift control elements, time sensitive logistics requirements, and Special Tactics operations.</p> <p>Wing LAN: FY12 funding continues procurement of wired and wireless base network infrastructure equipment to include fiber optics, cabling, routers, bridges, hubs, repeaters, switches, and Land Mobile Radio (LMR) trunking systems to ensure information technology remains current and interoperability is maintained to meet the needs of the warfighter and the AMC mission.</p> <p>DSATCOM: FY12 funding will be used to begin refurb/tech refresh of comm equipment for the HELAMS shelters.</p> <p>DRSN: FY12 funding completes the purchase and installation of replacement switches at Travis AFB, CA and Scott AFB, IL.</p> <p>FUEL EFFICIENCY: FY12 funds purchase ground-based and airborne software for integration into AMC's flight planning and fuel optimization system to modernize AMC's system to achieve additional fuel efficiencies. Software efforts will provide the means to plan accurate fuel loads for the aircraft and also ensure proper power settings, altitudes, and descent profile adjustments in flight.</p> <p>AFSOC TAC C2: FY12 funds purchase new tactical radios, airfields surveying equipment, advanced weather equipment, tactical airfield/drop zone marking beacons, and ancillary support equipment.</p> <p>SLICC and Viper II Procurement: FY12 funding procures two SLICCs and three Viper II comm systems for roll on/roll off capability on C-17 and C-130 aircraft. The existing inventory of SLICC and Viper II systems does not meet Senior Leader mission communication needs. Adding two SLICC and three Viper systems will bring the inventory to four of each system needed to support VIP/SAM missions on C-17 and C-130 aircraft.</p> <ul style="list-style-type: none"> a. SLICC: Provides additional roll on/roll off shelters capable of supporting VIP/SAM missions on C-17 and C-130 aircraft. b. Viper II: Provides more palletized, transit, case-based comm systems (voice and VTC capability) modified specifically for airborne DV usage which is compatible with SLICCs. <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 29</p> <p align="right">Budget Item Justification Exhibit P-40, page 3 of 11</p>	

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. GLOBAL MOBILITY C2 ARCHITECTURE (PE 0401840F)	A												
a. PRIME MISSION EQUIPMENT (Wing LAN) ¹	A												
Wing LAN Network Infrastructure	A				1	3.644	3.644	1	8.483	8.483	1	3.566	3.566
Land Mobile Radio (LMR) Systems	A										1	3.800	3.800
Subtotal Wing LAN		[0]		[0.000]	[1]		[3.644]	[1]		[8.483]	[2]		[7.366]
b. PRIME MISSION EQUIPMENT (DSATCOM PHASE 1)	A												
AN/TSC-159a Mod/Integration	A				6	0.210	1.260	0	0.000	0.000	8	0.120	0.960
AN/TSC-159a Mod/Integration	A												
AN/TSC-159a Mod/Integration	A				4	0.210	0.840						
War Readiness Spares Kit	A				10	0.050	0.500	0	0.000	0.000			
Software	A						0.120						
First Destination Transportation	A						0.025						
Subtotal DSATCOM Phase 1		[0]		[0.000]	[20]		[2.745]	[0]		[0.000]	[8]		[0.960]
c. PRIME MISSION EQUIPMENT (DRSN)	A				3	0.667	2.000	0	0.000	0.000			
d. FUEL EFFICIENCY PROGRAM	A										2	5.250	10.500
SUBTOTAL GLOBAL MOBILITY C2 ARCHITECTURE		[0]		[0.000]	[24]		[8.389]	[1]		[8.483]	[12]		[18.826]
2. AFSOC TAC C2 PROGRAM (PE 0408011F)	A												
a. AFSOC TAC C2 Modifications	A				1	0.195	0.195	1	0.205	0.205	1	0.207	0.207
SUBTOTAL AFSOC TAC C2 PROGRAMS		[0]		[0.000]	[1]		[0.195]	[1]		[0.205]	[1]		[0.207]
3. SLICC and Viper II Procurement (PE 0401845F)	A												
a. Senior Leader In-Transit Conference Capsule	A										2	2.500	5.000
b. Viper II Communications Module	A										3	0.800	2.400
SUBTOTAL SLICC AND VIPER II		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[5]		[7.400]
TOTAL PROGRAM:				0.000			8.584			8.688			26.433

Remarks Continued

P-1 Shopping List Item No. 29

**Weapon System Cost Analysis
Exhibit P-5, page 4 of 11**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL
Remarks	
(1) Program is multiple procurement actions of low quantity purchases across 12 AMC bases to ensure the reliability of intra-base wired and wireless communications infrastructure for command and control functions.	
(1) Effort is multiple procurement actions of low quantity purchases across 12 AMC bases to ensure the reliability of intra-base wired and wireless infrastructure for command and control functions.	
P-1 Shopping List Item No. 29	Weapon System Cost Analysis Exhibit P-5, page 5 of 11

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. GLOBAL MOBILITY C2 ARCHITECTURE (PE 0401840F)	A						
a. PRIME MISSION EQUIPMENT (Wing LAN) ¹	A						
Wing LAN Network Infrastructure	A						
Land Mobile Radio (LMR) Systems	A						
Subtotal Wing LAN		[0]		[0.000]	[0]		[0.000]
b. PRIME MISSION EQUIPMENT (DSATCOM PHASE 1)	A						
AN/TSC-159a Mod/Integration	A						
AN/TSC-159a Mod/Integration	A						
AN/TSC-159a Mod/Integration	A						
War Readiness Spares Kit	A						
Software	A						
First Destination Transportation	A						
Subtotal DSATCOM Phase 1		[0]		[0.000]	[0]		[0.000]
c. PRIME MISSION EQUIPMENT (DRSN)	A						
d. FUEL EFFICIENCY PROGRAM	A						
SUBTOTAL GLOBAL MOBILITY C2 ARCHITECTURE		[0]		[0.000]	[0]		[0.000]
2. AFSOC TAC C2 PROGRAM (PE 0408011F)	A						
a. AFSOC TAC C2 Modifications	A						
SUBTOTAL AFSOC TAC C2 PROGRAMS		[0]		[0.000]	[0]		[0.000]
3. SLICC and Viper II Procurement (PE 0401845F)	A						
a. Senior Leader In-Transit Conference Capsule	A						
b. Viper II Communications Module	A						
SUBTOTAL SLICC AND VIPER II		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature MOBILITY COMMAND AND CONTROL
P-1 Shopping List Item No. 29	Weapon System Cost Analysis Exhibit P-5, page 7 of 11

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29									P-1 Line Item Nomenclature: MOBILITY COMMAND AND CONTROL		
<u>Weapon System</u>						Subline Item					
MOBILITY COMMAND AND CONTROL											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. GLOBAL MOBILITY C2 ARCHITECTURE (PE 0401840F) ()							/				
a. PRIME MISSION EQUIPMENT (LAN) ()							/				
(2010) ¹	1	3644.000	HQ AMC		Other		MULTIPLE / Tinker AFB OK	Jan-10	Apr-10	Y	
(2011) ¹	1	8483.000	HQ AMC		Other		MULTIPLE / Tinker AFB OK	Jan-11	Apr-11	Y	
(2012) ¹	1	6943.998	HQ AMC		Other		MULTIPLE / Tinker AFB OK	Jan-12	Apr-12	Y	
b. PRIME MISSION EQUIPMENT (DSATCOM) ()							/				
(2010)	10	275.000	HQ AMC		MIPR		NAVY / Charleston SC	Mar-10	Jun-10	Y	
(2012)	8	120.000	HQ AMC		MIPR		NAVY / Charleston SC	Mar-12	Jun-12	Y	
c. PRIME MISSION EQUIPMENT (DRSN) ()							/				
(2010) ¹	3	666.667	HQ AMC		C	FFP W/OPT	MULTIPLE / Hill AFB UT	Jan-10	Dec-10	Y	
d. PRIME MISSION EQUIPMENT (FUEL EFFICIENCY) ()							/				
(2012)	2	5250.000	HQ AMC		C	FFP	Unknown / Unknown	Jan-12	Apr-12	Y	

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature: MOBILITY COMMAND AND CONTROL
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<u>Weapon System</u>	Subline Item
MOBILITY COMMAND AND CONTROL	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
2. AFSOC TAC C2 PROGRAM (PE 0408011F) ()							/				
(2010) ¹	1	195.000	HQ AFSOC		Other		MULTIPLE / MULTIPLE	Mar-10	Aug-10	Y	
(2011) ¹	1	205.000	HQ AFSOC		Other		MULTIPLE / MULTIPLE	Mar-11	Aug-11	Y	
(2012) ¹	1	207.000	HQ AFSOC		Other		MULTIPLE / MULTIPLE	Mar-12	Aug-12	Y	
3. SLICC and Viper II Procurement (PE 0401845F) ()							/				
a. Senior Leader In-Transit Conference Capsule (SLICC) ()							/				
(2012)	2	2500.000	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-12	Jun-12	Y	
b. Viper II Communications ()							/				
(2012)	3	800.000	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-12	Jun-12	Y	
3. SLICC and Viper II Procurement (PE 0401845F) ()							/				
(2010)							/				
(2011)							/				

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29										P-1 Line Item Nomenclature: MOBILITY COMMAND AND CONTROL	
<u>Weapon System</u>					Subline Item						
MOBILITY COMMAND AND CONTROL											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)							/				
(2012 OCO)							/				
a. Senior Leader In-Transit Conference Capsule ()							/				
(2010)							/				
(2011)							/				
(2012)	2	2500.000					/				
(2012 OCO)							/				
b. Viper II Communications Module ()							/				
b. Viper II Communications Module ()							/				
(2010)							/				
(2011)							/				
(2012)	3	800.000					/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 29	P-1 Line Item Nomenclature: MOBILITY COMMAND AND CONTROL
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<u>Weapon System</u>	Subline Item
MOBILITY COMMAND AND CONTROL	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				

Remarks

Cost information is in thousands of dollars.
 (1) Multiple award and delivery dates to multiple vendors.

(1) Multiple award and delivery dates to multiple vendors.
 (2) 3 Contract award for fuel efficiency is TBD

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	79.047	105.381	90.015	26.420	116.435	72.811	69.733	70.670	72.019	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$8.026M in FY12.

The Air Force (AF) Physical Security Systems program provides turnkey procurement, installation, integration, and acceptance testing of base defense physical security systems to protect aircraft, missiles, nuclear weapons, and other critical war fighting resources on more than 200 installations worldwide to include active AF, AFR, and ANG installations as well as numerous expeditionary, temporary, and semi-fixed locations. At some locations, the AF has a need to provide initial physical security systems. At other locations, there is a continuing need to upgrade and modernize existing physical security systems presently installed at fixed sites worldwide. These existing systems must be replaced or upgraded approximately every five years, depending on environmental conditions, type of sensor, and availability of spare parts due to technical obsolescence. The program funds modern security systems such as, but not limited to, intrusion detection systems (IDS); visual detection and assessment systems (VDAS), ground surveillance radar systems; explosive detection systems; physical delay and/or denial systems; fence-mounted sensor systems which can include integration into an existing fence, refurbishment/replacement of an existing fence or initial installation of a fence; access control systems; identity management systems; and annunciator/data fusion systems that provide comprehensive battlespace awareness. Program funds are also used to pay for power and communication infrastructure and other IDS support requirements (e.g. HVAC for temperature control within server and annunciator control rooms). IDS are required for Protection Levels (PL) 1 - 4 assets and facilities (ex. AF aircraft parking areas). The program will respond to transient and on-going security threats and provide tactical, semi-permanent and fixed site security systems which may require design & engineering, installation, infrastructure and allied support, integration, acceptance testing, modeling and simulation, training, and interim contractor support. This program also directly supports the Homeland Defense elements of antiterrorism, counterterrorism, critical infrastructure protection, intelligence, and consequence management. Other physical security delay/denial systems funded in this program include remotely operated mobile sensor systems to include directed energy weapons for force protection applications, non-lethal weapons, and remotely operated weapons mounting & fire control systems. This program also funds testing of physical security systems and equipment at various test locations.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the AF Reserve and the Air National Guard. AF/A7SX centrally approves MAJCOM physical security projects during execution year. Funding amounts for FY11 represent programmed requirements.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG:	0.000	0.958	0.000	0.000	0.000	0.000	0.000
AFR:	0.000	0.000	0.000	0.000	0.000	0.000	0.000

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30</p>	<p>P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM</p>
<p>FY 2012 Program Justification</p> <p>1. TACTICAL AUTOMATED SECURITY SYSTEMS (TASS): Provides integrated electronic security systems designed to provide perimeter base defense worldwide. TASS employs sensors, assessment devices, alarm monitors, data communications links and power equipment to form a continuous electronic security envelope around critical resources and installation perimeters, improving the ability of Air Force (AF) Security Forces (SF) to see, understand and act first to defeat our enemies. Designs are modular and tailored to support any requirement and include line and wide area detection and assessment systems such as ground surveillance radar and unmanned ground/airborne surveillance systems.</p> <p>a. AIR BASE DEFENSE (ABD): Funding supports AF tactical sensor program and tactical equipment to provide critical capability to fulfill air base defense requirements. AF SF requires automated, effective systems to detect intrusions and assess potential targets. TASS equipment is required to provide robust force protection capabilities worldwide. TASS kit procurement includes scalable configurations required by unit type code logistics details, including varying numbers of active, passive and telescope infrared and breakwire sensors as well as communications equipment, radios, assessment devices, training and associated support equipment. Expeditionary flightline security supporting a host of platforms to include aircraft; intelligence, surveillance, and reconnaissance assets; and critical infrastructure. Funding for this effort is in Program Element (PE) 0207588F.</p> <p>b. ANTITERRORISM: Funds procurement of intrusion detection systems which greatly enhance the effectiveness of AF antiterrorism program efforts to detect, deter, and defend service members, civilian employees, family members, facilities, and other AF resources around the globe against terrorist attacks. Furthermore, targeted and rapid procurement/installation of TASS is often required to protect resources that have been evaluated as potentially soft targets for terrorist attacks. Funding for this effort is in PE 0208047F.</p> <p>2. STRATEGIC SECURITY SYSTEMS: Acquires, tests, and installs exterior and interior intrusion detection, assessment, alarm reporting systems, and identity management systems for AF installations. Installations and upgrades include engineering, interior/exterior intrusion detection systems, annunciators, access control systems with accompanying communications upgrades, video storage systems, allied support, technical orders, initial training, training equipment, interim contractor support, and ancillary equipment items. IDS upgrade technologies include, but are not limited to, ground surveillance radar systems, explosive detection systems, fence mounted/ground sensor technologies, unmanned ground/aerial day/night surveillance and detection systems, and remotely operated weapon systems. Nuclear weapon storage areas (WSAs) are located throughout the CONUS and vault storages areas at main operating bases in Europe. Funding for this effort is in PE 0207589F.</p> <p>a. AIR LAUNCH CRUISE MISSILE (ALCM) SECURITY SYSTEMS: Funds procurement of intrusion detection sensors, alarm annunciators, surveillance systems and related security system equipment needed to upgrade and/or replace unsupportable, aging and obsolete ALCM security command control systems/equipment. FY12 continues funding the installation and integration of the perimeter and exterior/interior security system at WSAs. Funds provide security upgrade planning at various other WSAs and priority AF locations. Funding for this effort is in PE 0101122F.</p> <p>b. FIXED-SITE SECURITY: Funds support projects for nuclear weapons in storage to meet long term physical security requirements in the face of enduring and emerging threats. Critical assets at permanent AF installations worldwide require permanently installed IDS and access control systems. Technology improvements include extended range detection and assessment, biometric readers, automated entry control, large vehicle screening, integrated command, control and display, man portable surveillance, target radar systems, delay/denial technologies, and remotely operated weapons systems. New technologies continue to improve force protection capabilities and security system effectiveness while mitigating SF manpower limitations. The increase in FY10 accounts for specific initiatives to enhance nuclear security and correct long-standing deviations. Funding for this effort is in PEs 0207589F and 0207588F.</p>	
<p align="center">P-1 Shopping List Item No. 13/30</p>	<p align="right">Budget Item Justification Exhibit P-40, page 2 of 18</p>

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30</p>	<p>P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM</p>
<p>c. MINUTEMAN SQUADRON SECURITY: Funds procurement of intrusion detection sensors, alarm annunciators, and surveillance systems required to maintain and replace critical Minuteman warhead storage security command and control subsystems that can no longer be supported. Funding for this effort is in PE 0101213F.</p> <p>3. NON-STRATEGIC SECURITY SYSTEMS: Force protection security equipment reduces risk to AF personnel, nonnuclear PLs 1- 4, weapon systems and facilities at AF, ANG and AFR installations. This includes protection of flightlines (mass and dispersed aircraft parking areas, runways, controlled movement areas, etc.), critical support facilities, infrastructure, personnel and perimeters of restricted areas, controlled areas, and installation perimeters. DoD downsizing, reductions in forward basing, and aircraft technology advances elevated AF weapon systems into increasingly valuable national power projection capabilities. However, the security afforded most AF aircraft and associated personnel and facilities have not kept pace with potential threats. Funding for this effort is in PE 0207589F.</p> <p>a. BASE PHYSICAL SECURITY SYSTEMS (BPSS): Reduces the risk to AF personnel, weapon systems, and facilities. DoD downsizing, reductions in forward basing, and aircraft technology advances evolved AF weapons systems into increasingly valuable national power projection capabilities. However, the security afforded most AF aircraft and associated personnel and facilities in terms of equipment or manpower has not kept pace with the changing world environment, state-of-the-art technology and potential threats. Force Protection BPSS contracts enable the AF to meet both BPSS and flightline security requirements in accordance with the Aerospace Expeditionary Force concept. FY12 funding procures, tests, and installs equipment including a variety of sensors, unmanned air and/or ground vehicles, assessment devices and communication equipment to meet a broad range of intrusion detection needs (mobile, semi-permanent/expeditionary and fixed, perimeter, tactical and flightline).</p> <p>b. FIXED SITE SECURITY: Projects support long-term physical security requirements in the face of enduring and emerging threats. Critical assets at AF installations worldwide require permanently installed IDS and access control systems. Detection and access control systems integrate alarms, sensors, entry control, identity management functions, and annunciators into consolidated packages in support of priority resource protection. This effort funds integration of Transformational Technology Insertion, to fully leverage existing government owned equipment to enhance SF unit's capability to see, understand, and act first to defeat threats. This is accomplished through the successful integration of long- and short-range ground based radar, long and medium range thermal imagers, and other relevant sensor data into one common operating picture.</p> <p>OVERSEAS CONTINGENCY OPERATIONS</p> <p>4. FIXED SITE IDS: FY12 funds will procure fixed site -IDS- for Protection Level 2/3/4 resources at Al-Udied AB (Qatar), Al-Dhafra AB (UAE), and Ali Al Salem AB (Kuwait). These USCENCOM bases are programmed for long-term/enduring use and currently have a mix of TASS and IDS packages which lack interoperability with contiguous IDS and future upgrades. Permanent fixed site IDS solutions will integrate disparate sensor systems and ensure required security standards are met for critical war fighting assets located at enduring bases. Funding for this effort is in PE 0207589F.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 13/30</p>	<p align="right">Budget Item Justification Exhibit P-40, page 3 of 18</p>

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TACTICAL AUTOMATED SECURITY SYSTEMS	A				1		3.802	1		2.908	1		2.341
DEPLOYABLE LOGISTICS DETAIL EQUIPMENT - ACC (1,8)	A				1		2.700	1		1.831	1		1.956
a. AIR BASE DEFENSE		[0]		[0.000]	[2]		[6.502]	[2]		[4.739]	[2]		[4.297]
ANTITERRORISM PROJECTS UNDER \$5M	A				1		6.934						
AFSOC ANTITERRORISM PROJECTS UNDER \$5M	A				1		0.123	1		0.125	1		0.000
AFSPC ANTITERRORISM PROJECTS	A							1		6.042	1		4.865
HAF ANTITERRORISM PROJECTS UNDER \$5M	A				1		0.268	1		1.228	1		1.251
b. ANTITERRORISM		[0]		[0.000]	[3]		[7.325]	[3]		[7.395]	[3]		[6.116]
1. TACTICAL SECURITY SYSTEMS		[0]		[0.000]	[5]		[13.827]	[5]		[12.134]	[5]		[10.413]
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS	A				1		1.535	1		1.584	1		1.582
FIXED SITE SECURITY PROJECTS	A				3		33.410	2		25.152	1		12.246
WEAPONS STORAGE SYSTEM SECURITY (WS3)	A												
WIDE AREA SURVEILLANCE SYSTEM (12)	A							2		25.000			
WS3 WEAPONS STORAGE SYSTEM SECURITY (10)	A												
PHYSICAL SECURITY SYSTEM FOR BUILDING 2 (11)	A												
c. MINUTEMAN SQUADRON SECURITY	A				1		0.669	1		0.675	1		0.674
b. FIXED SITE SECURITY		[0]		[0.000]	[5]		[35.614]	[6]		[52.411]	[3]		[14.502]
2. STRATEGIC SECURITY SYSTEMS		[0]		[0.000]	[5]		[35.614]	[6]		[52.411]	[3]		[14.502]
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)	A				1		12.235	1		16.867	1		10.100
FIXED SITE SECURITY PROJECTS	A				5	2.471	12.353	5	2.532	12.662	11	5.000	55.000
AIR FORCE PLANT 4 PHYSICAL SECURITY	A												
MACDILL AFB WATERSIDE SECURITY SYSTEM	A												
BASE LOW COST INTEGRATED SURVEILLANCE SYSTEM	A												

P-1 Shopping List Item No. 13/30	Weapon System Cost Analysis Exhibit P-5, page 4 of 18
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACC FIXED SITE SECURITY PROJECTS UNDER \$5M	A				1		0.610	1		0.606	0		0.000
USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M	A				1		2.808	1		2.858	0		0.000
AMC FIXED SITE SECURITY PROJECTS UNDER \$5M	A							1		0.785			
FIXED SITE SECURITY PROJECTS UNDER \$5M (1) (ANG)	A							1		0.958			
JB ELMEN-RICH FIXED SITE SECURITY PROJECT UNDER \$5M (14)	A												
b. FIXED SITE SECURITY		[0]		[0.000]	[8]		[28.006]	[10]		[34.736]	[12]		[65.100]
3. NON-STRATEGIC SECURITY SYSTEMS		[0]		[0.000]	[8]		[28.006]	[10]		[34.736]	[12]		[65.100]
Z-BACKSCATTER VEHICLES	A							10		6.100			
FIREARMS SIMULATORS	A				2		1.600						
Fixed Site Intrusion Detection (PL 2/3/4) - CENTCOM (13)	A												
OVERSEAS CONTINGENCY OPERATIONS		[0]		[0.000]	[2]		[79.047]	[10]		[105.381]	[0]		[90.015]
TOTAL PROGRAM:				0.000			79.047			105.381			90.015

Remarks

- (1) This line is comprised of multiple procurement actions of low quantity purchases with the aggregate cost of each individual project totaling less than \$5M.
- (2) Funds multiple procurement actions of low quantity purchases of tactical equipment for deployable logistic details.
- (3) Projects range in cost between \$8,000,000 and \$20,000,000. Unit cost displayed represents the average cost of all projects.
- (4) FY10 funding mitigates nuclear deviations and vulnerabilities, to include delay/denial technologies, across the nuclear enterprise.
- (5) FY09 funding includes \$44,000,000 of Air Force funding reprogrammed to fund security enhancements for Weapon Storage and Security Systems.
- (6) FY09 funding total includes \$3.987M Congressional Add for the Base Low Cost Surveillance System for the Air National Guard.
- (7) Projects range in cost between \$250,000 and \$5,000,000. Unit cost displayed represents the average cost of all projects.
- (8) FY09 funding total includes \$2,072,000 Congressional Add for Air Force Plant 4.
- (9) FY09 funding total includes \$1,000,000 Congressional Add for MacDill AFB Waterside Security System.
- (10) FY09 funding total includes \$23,000,000 of Air Force funds reprogrammed to fund Security Enhancements for Weapon Storage and Security Systems.
- (11) FY09 funding includes \$3,500,000 Congressional Add for Physical Security System for USNORTHCOM Building 2.

P-1 Shopping List Item No. 13/30

**Weapon System Cost Analysis
Exhibit P-5, page 5 of 18**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM
Remarks Continued	
(12) FY11 funding total includes \$25,000,000 to install security systems at 2 NATO storage sites. (13) FY12 funding includes \$25,920,000 for fixed site security solutions for facilities supporting PL 2/3/4 resources. (14) FY13 funding includes \$3,984,000 for Integrated Commercial Intrusion Detection System (ICIDS) at Joint Base Elmendorf-Richardson.	
P-1 Shopping List Item No. 13/30	Weapon System Cost Analysis Exhibit P-5, page 6 of 18

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TACTICAL AUTOMATED SECURITY SYSTEMS	A	0		0.000			
DEPLOYABLE LOGISTICS DETAIL EQUIPMENT - ACC (1,8)	A	0		0.000			
a. AIR BASE DEFENSE		[0]		[0.000]	[0]		[0.000]
ANTITERRORISM PROJECTS UNDER \$5M	A						
AFSOC ANTITERRORISM PROJECTS UNDER \$5M	A	0		0.000			
AFSPC ANTITERRORISM PROJECTS	A	0		0.000			
HAF ANTITERRORISM PROJECTS UNDER \$5M	A	0		0.000			
b. ANTITERRORISM		[0]		[0.000]	[0]		[0.000]
1. TACTICAL SECURITY SYSTEMS		[0]		[0.000]	[0]		[0.000]
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS	A	0		0.000			
FIXED SITE SECURITY PROJECTS	A	0		0.000			
WEAPONS STORAGE SYSTEM SECURITY (WS3)	A						
WIDE AREA SURVEILLANCE SYSTEM (12)	A						
WS3 WEAPONS STORAGE SYSTEM SECURITY (10)	A						
PHYSICAL SECURITY SYSTEM FOR BUILDING 2 (11)	A						
c. MINUTEMAN SQUADRON SECURITY	A	0		0.000	TBD		TBD
b. FIXED SITE SECURITY		[0]		[0.000]	TBD		TBD
2. STRATEGIC SECURITY SYSTEMS		[0]		[0.000]	TBD		TBD
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)	A	0		0.000	TBD		TBD
FIXED SITE SECURITY PROJECTS	A	0		0.000			
AIR FORCE PLANT 4 PHYSICAL SECURITY	A						
MACDILL AFB WATERSIDE SECURITY SYSTEM	A						
BASE LOW COST INTEGRATED SURVEILLANCE SYSTEM	A						

P-1 Shopping List Item No. 13/30	Weapon System Cost Analysis Exhibit P-5, page 7 of 18
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature AIR FORCE PHYSICAL SECURITY SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACC FIXED SITE SECURITY PROJECTS UNDER \$5M	A	0		0.000	TBD		TBD
USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M	A	0		0.000	TBD		TBD
AMC FIXED SITE SECURITY PROJECTS UNDER \$5M	A						
FIXED SITE SECURITY PROJECTS UNDER \$5M (1) (ANG)	A						
JB ELMEN-RICH FIXED SITE SECURITY PROJECT UNDER \$5M (14)	A						
b. FIXED SITE SECURITY		[0]		[0.000]	TBD		TBD
3. NON-STRATEGIC SECURITY SYSTEMS		[0]		[0.000]	TBD		TBD
Z-BACKSCATTER VEHICLES	A						
FIREARMS SIMULATORS	A						
Fixed Site Intrusion Detection (PL 2/3/4) - CENTCOM (13)	A	1		26.420			
OVERSEAS CONTINGENCY OPERATIONS		[1]		[26.420]	TBD		TBD
TOTAL PROGRAM:				26.420			TBD

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature: AIR FORCE PHYSICAL SECURITY SYSTEM
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<u>Weapon System</u> AIR FORCE PHYSICAL SECURITY SYSTEM	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. TACTICAL SECURITY SYSTEMS ()							/				
(2010)	1	13,436,000.00					/				
(2011)	3	4,044,666.00	AFMC/ESC		C	CPAF	Unknown / Unknown	Mar-11	Apr-12	Y	
(2012)	3	3,513,666.00	11WING		FCA		Multiple / Multiple	Jan-11	Aug-11	Y	
a. AIR BASE DEFENSE ()							/				
(2010)	2	3,251,000.00					/				
(2011)	2	2,369,500.00					/				
(2012)	2	2,148,500.00	11WING		FCA		Multiple / Multiple	Jan-11	Aug-11	Y	
(2012 OCO)	0						/				
(2013)	2	2,121,500.00					/				
(2014)	2	2,177,500.00					/				
(2015)	2	2,303,000.00					/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30									P-1 Line Item Nomenclature: AIR FORCE PHYSICAL SECURITY SYSTEM		
<u>Weapon System</u>						Subline Item					
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2016)	2	2,316,500.00					/				
TACTICAL AUTOMATED SECURITY SYSTEMS ()							/				
(2010)	1	3,802,000.00	AFMC/ESC		C	CPAF	Unknown / Unknown	Mar-10	Apr-10	Y	
(2011)	1	2,908,000.00	AFMC/ESC		C	Other	Unknown / Unknown	Mar-11	Apr-11	Y	
(2012)	1	2,341,000.00	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-11	Apr-11	Y	
DEPLOYABLE LOGISTICS DETAIL EQUIPMENT - ACC (1,8) ()							/				
(2010)	1	2,700,000.00	HQ ACC		C	CPAF	Unknown / Unknown	Jun-10	Dec-10	Y	
(2011)	1	1,831,000.00	HQ ACC		C	CPAF	Unknown / Unknown	Mar-11	Apr-11	Y	
(2012)	1	1,956,000.00	HQ ACC		C	CPAF	Unknown / Unknown	Mar-11	Apr-11	Y	
b. ANTITERRORISM ()							/				
(2010)	1	6,934,000.00					/				
(2011)	3	2,465,000.00					/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30	P-1 Line Item Nomenclature: AIR FORCE PHYSICAL SECURITY SYSTEM

<u>Weapon System</u>	Subline Item
AIR FORCE PHYSICAL SECURITY SYSTEM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	3	2,081,333.33	11WING		MIPR		Multiple / Multiple	Feb-12	Jan-13	Y	
(2012 OCO)	0						/				
(2013)	3	2,029,000.00					/				
(2014)	3	2,086,000.00					/				
(2015)	3	2,247,333.33					/				
(2016)	3	2,249,000.00					/				
ANTITERRORISM PROJECTS UNDER \$5M ()							/				
(2010) ^{12,3,5}	1	6,955,000.00	HQ ACC		C	CPAF	Unknown / Unknown	Mar-10	Apr-10	Y	
HAF ANTITERRORISM PROJECTS UNDER \$5M ()							/				
(2011)	1	1,228,000.00	11WING		FCA		Multiple / Multiple	Jan-11	Aug-11	Y	
(2012)	1	1,251,000.00	11WING		FCA		Multiple / Unknown	Jan-11	Aug-11	Y	
AFSOC ANTITERRORISM PROJECTS UNDER \$5M ()							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 13/30									P-1 Line Item Nomenclature: AIR FORCE PHYSICAL SECURITY SYSTEM		
<u>Weapon System</u>						Subline Item					
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	1	123,000.00	HQ AFSOC		FCA		NORTHROP GRUMMAN / LOS ANGELES,CA	Feb-11	Mar-11	Y	
(2011)	1	125,000.00	HQ AFSOC		FCA		NORTHROP GRUMMAN / LOS ANGELES, CA	Feb-11	Mar-11	Y	
(2012)	1	128,000.00	HQ AFSOC		FCA		NORTHROP GRUMMAN / LOS ANGELES,CA	Feb-11	Mar-11	Y	
AFSPC ANTITERRORISM PROJECTS ()							/				
(2010)	1	5,594,000.00	HQ AFSPC		C	FFP	Unknown / Unknown	Jun-11	Jul-12	Y	
(2011)	1	6,042,000.00	HQ AFSPC		C	CPAF	Unknown / Unknown	Jun-11	Jul-12	Y	
(2012)	1	4,865,000.00	HQ AFSPC		C	FFP	Unknown / Unknown	Jun-11	Jul-11	Y	
2. STRATEGIC SECURITY SYSTEMS ()							/				
(2010)	5	7,122,800.00					/				
(2011)	6	8,735,166.00					/				
(2012)	3	5,349,333.00	HQ USAFE		ALLOT		Multiple / Multiple	Mar-12	Jun-13	Y	
a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS ()							/				
(2010) ^{12,3}	1	1,535,000.00	11WING		ALLOT		Multiple / Multiple	Mar-10	Apr-10	Y	

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u> AIR FORCE PHYSICAL SECURITY SYSTEM	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	1	1,584,000.00	11WING		C	CPAF	Unknown / Unknown	Mar-11	Jul-11	Y	
(2012) ^{1,2,3}	1	1,611,000.00	11WING		C	FFP	Unknown / Unknown	Mar-11	Jul-11	Y	
(2012 OCO)	0						/				
(2013)	1	1,638,000.00					/				
(2014)	1	1,662,000.00					/				
(2015)	1	1,690,000.00					/				
(2016)	1	1,720,000.00					/				
b. FIXED SITE SECURITY ()							/				
(2010)	8	3,500,750.00					/				
(2011)	10	3,473,600.00	HQ ACC		C	FFP	Unknown / Unknown	Sep-11	Aug-12	Y	
(2012)	12	5,425,000.00	HQ ACC		C	FFP	Unknown / Unknown	Mar-12	Aug-13	Y	
(2012 OCO)	0						/				
(2013)	11	5,480,272.73					/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)	7	6,084,000.00					/				
(2015)	10	5,705,200.00					/				
(2016)	7	6,208,571.43					/				
(2.) WIDE AREA SURVEILLANCE SYSTEM (12) ()							/				
(2011)	2	12,500,000.00	HQ USAFE		Other		Unknown / Unknown	Apr-11	Aug-13	Y	
(1.) FIXED SITE SECURITY PROJECTS ()							/				
(2010) ^{12,3,5}	3	12,269,000.00	11WING		C	CPAF	Unknown / Unknown	Mar-10	Apr-10	Y	
(2011)	2	12,576,000.00	11WING		C	CPAF	Unknown / Unknown	Apr-11	May-13	Y	
(3.) MINUTEMAN SQUADRON SECURITY ()							/				
(2010) ^{12,3}	1	669,000.00	HQ AFSPC		MIPR		Multiple / Multiple	Feb-10	Mar-10	Y	
(2011)	1	675,000.00	HQ AFSPC		MIPR		NORTHROP GRUMMAN / LOS ANGELES, CA	Feb-11	Mar-11		
(2012)	1	687,000.00	HQ AFSPC		MIPR		Multiple / Multiple	Feb-11	Mar-11	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
3. NON-STRATEGIC SECURITY SYSTEMS ()							/				
(2010)	8	3,500,750.00					/				
(2011)	10	3,473,600.00	AFMC/ESC		C	FFP	Unknown / Unknown	Apr-11	May-12	Y	
(2012)	12	5,425,000.00	TBD		C	FFP	Unknown / Unknown	May-11	Jun-12	Y	
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS) ()							/				
(2010) ^{12,3,5}	1	12,235,200.00	AFMC/ESC		C	CPAF	Unknown / Unknown	Mar-10	Apr-10	Y	
(2011)	1	16,867,380.00	AFMC/ESC		C	Other	Unknown / Unknown	Mar-11	Apr-12	Y	
(2012)	1	10,100,000.00	AFMC/ESC		C	FFP	Unknown / Unknown	May-11	Apr-12	Y	
(2012 OCO)	0						/				
(2013)	1	10,399,000.00					/				
(2014)	1	11,388,000.00					/				
(2015)	1	9,316,000.00					/				
(2016)	1	11,000,000.00					/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
FIXED SITE SECURITY PROJECTS UNDER \$5M ()							/				
(2010) ^{1,2,3,5}	5	2,470,560.00	AFMC/ESC		MIPR		Unknown / Unknown	Mar-10	Apr-10	Y	
(2011)	5	2,532,324.00	11WING		MIPR		Unknown / Unknown	May-11	May-12	Y	
(2012)	11	5,000.00	11WING		MIPR		Unknown / Unknown	May-11	May-12	Y	
ACC FIXED SITE SECURITY PROJECTS UNDER \$5M ()							/				
(2011)	1	606,000.00	HQ ACC		MIPR		NORTHROP GRUMMAN / LOS ANGELES, CA	Apr-11	Oct-11	Y	
AMC FIXED SITE SECURITY PROJECTS UNDER \$5M ()							/				
(2010)	1	779,000.00	HQ AMC		MIPR		NORTHROP GRUMMAN / LOS ANGELES	Apr-11	Oct-11	Y	
(2011)	1	785,000.00	HQ AMC		MIPR		NORTHROP GRUMMAN / LOS ANGELES, CA	Apr-11	Oct-11	Y	
USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M ()							/				
(2010)	1	2,808,000.00	HQ USAFE		Other		SANDIA NATIONAL LABORATORIES / ALBUQUERQUE, NM	Jul-11	Jun-12	Y	
(2011)	1	2,835,000.00	HQ USAFE		Other		SANDIA NATIONAL LABORATORIES / ALBUQUERQUE, NM	Jul-11	Jun-12	Y	

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
ANG FIXED SITE SECURITY PROJECTS UNDER \$5M (1) ()							/				
(2011)	1	958,000.00	ANGRC		MIPR		Unknown / Unknown	Apr-11	Oct-11	Y	
OVERSEAS CONTINGENCY OPERATIONS ()							/				
FIREARMS SIMULATORS ()							/				
(2010)	2	800,000.00	11WING		C	FFP	NORTHROP GRUMMAN / LOS ANGELES, CA	Dec-09	Feb-10		
Z-BACKSCATTER VEHICLES ()							/				
(2011)	10	610,000.00	HQ ACC		C	CPAF	Unknown / Unknown	Dec-10	Apr-11	Y	
Fixed Site Intrusion Detection (PL 2/3/4) - CENTCOM (13) ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)	1	26,420,000.00	HQ ACC	Jan-11	C	FFP	Unknown / Unknown	Aug-11	Mar-12	N	Jan-11

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
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<u>Weapon System</u>					Subline Item						
AIR FORCE PHYSICAL SECURITY SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
Remarks											
<p>Cost information is in actual dollars.</p> <p>(1) Locations of PCO includes AFMC/ESC; AFMC/46 TW; GSA, Ft Worth, TX; Department of Energy, Sandia National Laboratories, Albuquerque, NM; HQ USAFE; HQ ACC; and AFSPC/SMC.</p> <p>(2) Contractors include BAE Systems Products Group, Jacksonville, FL; Diebold, Northridge, CA; Department of Energy, Sandia National Laboratories, Albuquerque, NM.</p> <p>(3) AFMC/ESC FPS2 Contractors include: L-3 Global Security & Engineering Solutions, VA; Northrop Grumman Space & Mission Systems Corp, CA; and SAIC Security and Technology Services Group, VA.</p> <p>(4) FPS2 is a multiple award Indefinite Delivery/Indefinite Quantity vehicle with three basic contracts: FA8728-09-D-0007, FA8728-09-D-0009, and FA8728-09-D-0004.</p> <p>(5) Individual Delivery Orders awarded under FPS2 can be FFP, CPFF, T&M, or CR.</p>											
<p>(1) Locations of PCO includes AFMC/ESC; AFMC/46 TW; GSA, Ft Worth, TX; Department of Energy, Sandia National Laboratories, Albuquerque, NM; HQ USAFE; HQ ACC; and AFSPC/SMC.</p> <p>(2) Contractors include BAE Systems Products Group, Jacksonville, FL; Diebold, Northridge, CA; Department of Energy, Sandia National Laboratories, Albuquerque, NM.</p> <p>(3) AFMC/ESC Prime Contractors include: ABACUS Technology Corp., MD; ECSI International, Inc., NJ; Northrop Grumman Space & Missile Systems Corp., CA; and L-3 Communications Government Services, Inc., VA.</p> <p>(4) Contract type FFP w/ Opt for FY09 has multiple basic contracts; F19628-03-D-0012; F19628-03-D-0011; F19628-03-D-0021; and F19628-03-D-0019.</p> <p>(5) Contract Type FFP w/Opt for FY09-11 Basic Contract TBD. Individual D.O.s may be FFP, CPFF, T&M, or CR.</p>											
P-1 Shopping List Item No. 13/30								Procurement History and Planning			
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	64.531	29.637	23.955	0.000	23.955	29.367	32.161	21.559	20.628	TBD	TBD

Description

This program procures electronic telecommunication and instrumentation equipment and systems for training ranges worldwide. These systems provide real-time monitoring and control of aircrew air-to-air, air-to-ground, ground-to-air, and electronic warfare training along with the ability to record and play back events for aircrew debriefing and analysis. This program also procures weapons scoring systems and advanced threat simulator systems to satisfy Electronic Warfare (EW) training capability requirements. This P-1 line also procures aircraft, EW and weapons pods, and ground interfaces. This program ensures software interoperability among service ranges, the encryption of range/aircraft data links, and associated communication devices.

1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES (PE 0207429F): This system provides the instrumentation to conduct air combat training in any available airspace worldwide and eliminates the need to fly over highly instrumented ground ranges. Ground subsystems include Fixed and Transportable Ground Systems (FGS/TGS) with and without live monitors, Portable Ground Systems (PGS), Range Remote Units (RRU), Ground Interface Modules (GIM), and Project Orange cross-domain solutions. Funding will also be used to purchase operational services applicable to the acquisition, support and implementation of the ground subsystems. As each installation is tailored to the using agency, funds will be used to pay for range site surveys, installation and training. In addition to acquiring P5CTS ground subsystems, funding will be used to field P5CTS replacing legacy systems at Air Force installations and ANG Combat Readiness Training Centers.

2. ACTS RANGE IMPROVEMENTS (PE 0207429F): Joint Advanced Weapon Scoring System (JAWSS): The JAWSS program consists of Navy-developed scoring systems, which upgrade the weapon (bombing and gunnery), and laser spot scoring on ranges. The upgrades provide multiple new capabilities, to include scoring of day or night operations, production of a data stream with immediate displays, and results transmission to the pilot providing immediate feedback previously unavailable to aircrew. Other provisions include the capability to monitor and control an extended, realistic target environment for simulated ordnance delivery and aircrew training for airborne laser designers.

3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES (PE 0207429F):

a. JOINT THREAT EMITTER (JTE): This Air Force program provides state-of-the-art surface-to-air missile (SAM) threat simulation incorporating commercial technology into a modular architecture to maximize diverse capabilities and configurations for joint aircrew training. A transportable single reprogrammable unit provides multiple (up to 3) threat presentations, realistic aircraft tracking simulation, and video feedback debrief functions. JTE is designed to reduce range operations and maintenance requirements of legacy systems. Increment I provides realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. JTE Increment II (JI2) will provide Next Generation realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. FY12 funding continues procurement of Increment I JTEs and associated mission support to procurement efforts.

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31</p>	<p>P-1 Line Item Nomenclature COMBAT TRAINING RANGES</p>
<p>Description Continued</p> <p>b. LEGACY RANGE THREAT SYSTEMS (RTS): This program modifies and upgrades multiple Legacy RTS to extend the serviceable life of the systems including miniature multiple threat emitter system modernization program; multiple threat emitter system; modular threat emitter; tactical radar threat generator; threat reaction analysis indicator system; unmanned threat emitter modernization, and band simulators and associated mission support to these systems.</p> <p>c. UNMANNED THREAT EMITTER: This Air Force program simulates SAM and Anti-Aircraft Artillery (AAA) threats.</p> <p>4. JOINT NATIONAL TRAINING CAPABILITY (PE0804757F): The Air Force is procuring opposing forces simulator systems for the joint national training capability to support joint and multi-service requirements to enhance training realism. End items include:</p> <p>a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM: No FY12 funding requested.</p> <p>b. ELECTRONIC WARFARE SYSTEMS: No FY12 funding requested.</p> <p>c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEMS: No FY12 funding requested.</p> <p>d. C2 NETWORK: No FY12 funding requested.</p> <p>e. JOINT THREAT EMITTER: No FY12 funding requested.</p> <p>f. MARITIME THREAT SYSTEMS: No FY12 funding requested.</p> <p>5. RED FLAG AK-PARC UPGRADES: In FY10 this program was funded with a \$12,680,000 Congressional Add for "Joint Pacific Alaska Range Complex (PARC) Enhancements". No FY12 funding requested.</p> <p>6. NEVADA TEST AND TRAINING RANGE and UTAH TEST AND TRAINING RANGE IMPROVEMENTS AND MODERNIZATION (PE 0207428F): No FY12 funding requested.</p> <p>7. AGGRESSOR OPERATIONS (PE 0207218F): These funds support Aggressor operations which fall into the following efforts. Procurement of equipment and materials to provide electronic warfare training for aircrews. Equipment includes the advanced capabilities pod utilized in air-to-air training; spare equipment; and ground support equipment. Procures equipment and systems for the 527th Space Aggressor Squadron at Schriever AFB, CO. These systems and subsystems will enable the squadron to replicate our potential adversary's systems, strategy, doctrine, and tactics for denying space services (e.g. GPS, SATCOM, ISR) during Combat Air Force exercises; training, and testing to enhance US space superiority and force readiness. Systems planned for procurement includes radio frequency and GPS jammers as well as SATCOM systems.</p>	
<p align="center">P-1 Shopping List Item No. 31</p>	<p align="right">Budget Item Justification Exhibit P-40, page 2 of 17</p>

Exhibit P-40, Budget Item Justification	Date: February 2011																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES																								
<p>Description Continued</p> <p>a. F-16 AGGRESSOR OPERATIONS: No FY12 funding requested</p> <p>b. F-15 AGGRESSOR OPERATIONS: No FY12 funding requested</p> <p>c. SPACE AGGRESSOR OPERATIONS: No FY12 funding requested</p> <p>8. LIVE, VIRTUAL, CONSTRUCTIVE TRAINING @ LUKE AFB: Procure equipment and systems to integrate Link-16 and air combat maneuvering instrumentation in aircraft, ground stations, simulators, and computer generated forces. A combination of live, virtual, and constructive entities can then be combined to significantly increase training effectiveness of CAF aircrews. No FY12 funding requested.</p> <p>9. TARGET CONTROL MODERNIZATION: Target control system such as the Gulf Range Drone Control System (GRDCS) provides precise control and location tracking of aerial targets used for air-to-air missile development tests and evaluation programs, as well as tracking of shooters and launched missiles. Funding is to procure modernized subsystems and pods that provide over-the-horizon capability compatible with the GRDCS. This procurement supports the TCS modernization effort. Funding for this effort does not start until FY14.</p> <p>P-1R Funding Data - The active component is responsible for the overall investment in Combat Training Ranges. These figures represent only the investment funding directly executed by the Air National Guard (ANG) and Air Force Reserves (AFR) and do not capture the operational costs of providing these services to the ANG, AFR, or other service components.</p> <table border="0"> <tr> <td>(in \$M)</td> <td>FY10</td> <td>FY11</td> <td>FY12</td> <td>FY13</td> <td>FY14</td> <td>FY15</td> <td>FY16</td> </tr> <tr> <td>ANG</td> <td>0.800</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>AFR</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> </table> <p>FY 2012 Program Justification</p> <p>FY12 ACTS Upgrades (P-5) \$8.152M continue fielding P-5 Combat Training Systems and upgrades to include range improvements and software system upgrades.</p> <p>FY12 Joint Advanced Weapons Scoring System (JAWSS) \$3.191M continues procurement and fielding of JAWSS systems on CAF ranges.</p> <p>FY12 Electronic Combat Threat Systems Upgrades \$13.058M continue procurement various threat systems such JTE, JI2, UMTE upgrades and Legacy System upgrades as well as other threat range improvements supporting installation and unit mission requirements.</p>		(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	ANG	0.800	0.000	0.000	0.000	0.000	0.000	0.000	AFR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
ANG	0.800	0.000	0.000	0.000	0.000	0.000	0.000																		
AFR	0.000	0.000	0.000	0.000	0.000	0.000	0.000																		
<p align="center">P-1 Shopping List Item No. 31</p> <p align="right">Budget Item Justification Exhibit P-40, page 3 of 17</p>																									

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES
<p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 31	Budget Item Justification Exhibit P-40, page 4 of 17

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SITE SURVEY/INSTALLATION/TRNG, OP SVC,MISC EQUIP	A						2.678			2.177			2.202
GROUND SUBSYSTEMS	A						1.390			2.045			3.400
SYSTEM UPGRADES	A						0.000			0.800			2.400
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES P-5 (PE 0207429F)		[0]		[0.000]	[0]		[4.068]	[0]		[5.022]	[0]		[8.002]
Joint Advanced Scoring System (JAWSS)	A						3.863			3.928			3.191
2. Air Combat Training Systems (ACTS) Range Improvements (JAWSS) (PE 0207429F)		[0]		[0.000]	[0]		[3.863]	[0]		[3.928]	[0]		[3.191]
Joint Threat Emitter (PB)	A				0		9.642	0		10.000	0		10.862
Joint Threat Emmitter (CTRE Earmark)	A				0		10.000	0		0.000	0		0.000
JOINT THREAT EMITTER (EARMARK) (ANG)	A						0.800						
JOINT THREAT EMITTER (EARMARK)	A						4.000						
a. JOINT THREAT EMITTER (JTE) (PE 0207429F)		[0]		[0.000]	[0]		[24.442]	[0]		[10.000]	[0]		[10.862]
b. LEGACY RANGE THREAT SYSTEMS (RTS) (PE 0207429F)	A				0		1.900	0		1.900	0		1.900
UMTE MODERNIZATION (PB)	A	0			0		6.000	0		1.769			
UMTE MODERNIZATION (EARMARK)	A	0			0		2.400						
c. UMTE MODERNIZATION (PE 0207429F)		[0]		[0.000]	[0]		[10.300]	[0]		[3.669]	[0]		[1.900]
3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES (PE 0207429F)		[0]		[0.000]	[0]		[34.742]	[0]		[13.669]	[0]		[12.762]
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS)	A	0											
b. ELECTRONIC WARFARE SYSTEMS	A	0											
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM	A	0			0		2.837						
d. COMMAND AND CONTROL (C2) NETWORK	A				0		1.327						
e. JOINT THREAT EMITTER (JTE) FOR JNTC	A	0											
f. MARITIME THREAT SYSTEMS	A	0											
4. JOINT NATIONAL TRAINING CAPABILITY		[0]		[0.000]	[0]		[4.164]	[0]		[0.000]	[0]		[0.000]

P-1 Shopping List Item No. 31

**Weapon System Cost Analysis
Exhibit P-5, page 5 of 17**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(JNTC) (PE0804757F)													
RED FLAG AK-PARC UPGRADES	A	0			0		12.680						
5. RED FLAG AK-PARC UPGRADES		[0]		[0.000]	[0]		[12.680]	[0]		[0.000]	[0]		[0.000]
NTTR AND UTTR IMPROVEMENTS AND MODERNIZATION	A	0											
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS (PE 0207428F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT	A				0		4.172	0		4.108			
a. F-16 AGGRESSOR OPERATIONS (PE 0207218F)		[0]		[0.000]	[0]		[4.172]	[0]		[4.108]	[0]		[0.000]
PRIME MISSION EQUIPMENT	A							0		2.028			
b. F-15 AGGRESSOR OPERATIONS (PE 0207218F)		[0]		[0.000]	[0]		[0.000]	[0]		[2.028]	[0]		[0.000]
c. SPACE AGGRESSORS (PE 0207218F)	A	0			0		0.842	0		0.882			
7. AGGRESSOR OPERATIONS (PE 0207218F)		[0]		[0.000]	[0]		[5.014]	[0]		[7.018]	[0]		[0.000]
LVC @ LUKE AFB	A												
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
9. TARGET CONTROL MODERNIZATION (PE 0305116F)	A												
TOTAL PROGRAM:				0.000			64.531			29.637			23.955

Remarks

Cost information on the P5 Exhibit is in thousands

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SITE SURVEY/INSTALLATION/TRNG, OP SVC,MISC EQUIP	A			0.000			
GROUND SUBSYSTEMS	A			0.000			
SYSTEM UPGRADES	A			0.000			
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES P-5 (PE 0207429F)		[0]		[0.000]	[0]		[0.000]
Joint Advanced Scoring System (JAWSS)	A						
2. Air Combat Training Systems (ACTS) Range Improvements (JAWSS) (PE 0207429F)		[0]		[0.000]	[0]		[0.000]
Joint Threat Emitter (PB)	A						
Joint Threat Emmmitter (CTRE Earmark)	A	0		0.000	0		
JOINT THREAT EMITTER (EARMARK) (ANG)	A						
JOINT THREAT EMITTER (EARMARK)	A						
a. JOINT THREAT EMITTER (JTE) (PE 0207429F)		[0]		[0.000]	[0]		[0.000]
b. LEGACY RANGE THREAT SYSTEMS (RTS) (PE 0207429F)	A	0			0		
UMTE MODERNIZATION (PB)	A						
UMTE MODERNIZATION (EARMARK)	A						
c. UMTE MODERNIZATION (PE 0207429F)		[0]		[0.000]	[0]		[0.000]
3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES (PE 0207429F)		[0]		[0.000]	[0]		[0.000]
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS)	A						
b. ELECTRONIC WARFARE SYSTEMS	A						
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM	A						
d. COMMAND AND CONTROL (C2) NETWORK	A						
e. JOINT THREAT EMITTER (JTE) FOR JNTC	A						
f. MARITIME THREAT SYSTEMS	A						
4. JOINT NATIONAL TRAINING CAPABILITY		[0]		[0.000]	[0]		[0.000]

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature COMBAT TRAINING RANGES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(JNTC) (PE0804757F)							
RED FLAG AK-PARC UPGRADES	A						
5. RED FLAG AK-PARC UPGRADES		[0]		[0.000]	[0]		[0.000]
NTTR AND UTTR IMPROVEMENTS AND MODERNIZATION	A						
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS (PE 0207428F)		[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT	A						
a. F-16 AGGRESSOR OPERATIONS (PE 0207218F)		[0]		[0.000]	[0]		[0.000]
PRIME MISSION EQUIPMENT	A						
b. F-15 AGGRESSOR OPERATIONS (PE 0207218F)		[0]		[0.000]	[0]		[0.000]
c. SPACE AGGRESSORS (PE 0207218F)	A						
7. AGGRESSOR OPERATIONS (PE 0207218F)		[0]		[0.000]	[0]		[0.000]
LVC @ LUKE AFB	A						
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB		[0]		[0.000]	[0]		[0.000]
9. TARGET CONTROL MODERNIZATION (PE 0305116F)	A				0		
TOTAL PROGRAM:				0.000			0.000

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<u>Weapon System</u>	Subline Item
COMBAT TRAINING RANGES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES P-5 (PE0207429F) ()							/				
(2010) ^{11,12}	0	0.00	AFMC/AAC		OPT		Cubic Defense Systems / San Diego CA	Mar-10	Mar-11	Y	
(2011) ^{11,12}	0	0.00	AFMC/AAC		OPT		Cubic Defense Systems / San Diego CA	Jan-11	Jan-12	Y	
(2012) ^{11,12}	0	0.00	AFMC/AAC		OPT		Cubic Defense Systems / San Diego CA	Jan-12	Jan-13	Y	
2. Air Combat Training Systems (ACTS) Range Improvements (JAWSS) (PE0207429F) ()							/				
(2010) ¹	0		HQ ACC		MIPR		NAVY / MULTIPLE (1)	Jan-10	Dec-10	Y	
(2011) ¹	0		HQ ACC		MIPR		NAVY / MULTIPLE (1)	Jan-11	Nov-11	Y	
(2012) ¹	0	0.00	HQ ACC		MIPR		Navy / Multiple (1)	Jan-12	Nov-12	Y	
(2012 OCO)	0						/				
a. JOINT THREAT EMITTER (JTE) (PE0207429F) ()							/				
(2010) ^{2,11,12,13}	0	0.00	AFMC/OO-ALC		OPT		UNKNOWN / TBD	Feb-12	Feb-14	Y	

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMBAT TRAINING RANGES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011) ^{2,11,12,13}	0	0.00	AFMC/OO-ALC		OPT		UNKNOWN / TBD	Feb-12	Feb-14	Y	
(2012) ^{2,11,12,13}	0	0.00	AFMC/OO-ALC		OPT		UNKNOWN / TBD	Feb-12	Feb-14	Y	
(2012 OCO)	0						/				
b. LEGACY RANGE THREAT SYSTEMS (RTS) (PE0207429F) ()							/				
(2010) ^{11,12}	0	0.00	AFMC/OO-ALC		DO		EW SYSTEM/MULTIPLE / MULTIPLE	May-10	Sep-10	Y	
(2011) ^{11,12,14}	0	0.00	AFMC/OO-ALC		Other		UNKNOWN / UNKNOWN	Jun-11	Jun-12	Y	
(2012) ^{11,12,14}	0	0.00	AFMC/OO-ALC		Other		UNKNOWN / UNKNOWN	Jun-12	Jun-13	Y	
(2012 OCO)	0						/				
c. UMTE MODERNIZATION (PE0207429F) ()							/				
(2010) ^{3,11,12,13}	0	0.00	AFMC/OO-ALC		OPT		DRS ICAS / BUFFALO, NY	Sep-10	Dec-13	Y	
(2011) ^{11,12,13}	0	0.00	AFMC/OO-ALC		Other		UNKNOWN / UNKNOWN	Aug-11	Nov-13	Y	
(2012) ^{3,11,12,13}	0	0.00	AFMC/OO-ALC		Other		UNKNOWN / UNKNOWN	Jun-12	Nov-14	Y	
(2012 OCO)	0						/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31	P-1 Line Item Nomenclature: COMBAT TRAINING RANGES

<u>Weapon System</u>	Subline Item
COMBAT TRAINING RANGES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
4. JOINT NATIONAL TRAINING CAPABILITY (JNTC) (PE0804757F) ()							/				
a. BATTLEFIELD COMMUNICATIONS SIMULATION SYSTEM (BCSS) ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
b. ELECTRONIC WARFARE SYSTEMS ()							/				
(2010)	0	0.00	N/A		ALLOT		N/A / N/A			Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
c. NEXTGEN MULTI-SPECTRAL THREAT SYSTEM ()							/				

P-1 Shopping List Item No. 31

**Procurement History and Planning
Exhibit P-5A, page 11 of 17**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMBAT TRAINING RANGES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010) ⁶	0		11WING		MIPR		NAVY / MULTIPLE (1)	Jan-10	Jan-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
d. COMMAND AND CONTROL (C2) NETWORK ()							/				
(2010)	0		11WING		MIPR		NAVY / MULTIPLE (1)	Jan-10	May-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
e. JOINT THREAT EMITTER (JTE) FOR JNTC ()							/				
(2010)							/				
(2011)							/				
(2012)							/				

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<u>Weapon System</u>	Subline Item
COMBAT TRAINING RANGES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
f. MARITIME THREAT SYSTEMS ()							/				
(2010)	0	0.00	11WING	Jun-09	Other		Navy / Various	Jan-10	Jun-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
(2013)							/				
5. RED FLAG AK-PARC UPGRADES (PE0207429F) ()							/				
(2010)	0		HQ PACAF		ALLOT		Army/Multiple / Various	Apr-10	Aug-10	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				

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P-1 Shopping List Item No. 31

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u> COMBAT TRAINING RANGES	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
6. NTTR AND UTTR MODERIZATION AND IMPROVEMENTS (PE0207428F) ()							/				
(2010)	0						/				
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
7. AGGRESSOR OPERATIONS (PE0207218F) ()							/				
a. F-16 AGGRESSOR OPERATIONS ()							/				
(2010) ⁸	0		AFMC/OO-ALC		OPT		EDO / WHITE PLAINS, NY	Dec-09	Aug-11		
(2011) ⁸	0		AFMC/OO-ALC		OPT		EDO / WHITE PLAINS, NY	Dec-10	Aug-11	Y	
(2012)	0						/				
(2012 OCO)	0						/				
b. F-15 AGGRESSOR OPERATIONS ()							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
COMBAT TRAINING RANGES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	0						/				
(2011) ⁸	0		AFMC/OO-ALC		OPT		EDO / WHITE PLAINS, NY	Dec-10	Aug-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				
c. SPACE AGGRESSORS ()							/				
(2010) ⁹	0		HQ AFSPC		OPT		TMC / LAS CRUCES, NM	Dec-09	Aug-10	Y	
(2011) ⁹	0		HQ AFSPC		OPT		TMC / LAS CRUCES, NM	Dec-10	Aug-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				
8. LIVE VIRTUAL CONSTRUCTIVE LUKE AFB ()							/				
(2010)	0						/				
(2011)	0						/				
(2012)	0						/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u> COMBAT TRAINING RANGES	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)	0						/				
9. TARGET CONTROL MODERNIZATION (PE0305116F) ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
9. TARGET CONTROL MODERNIZATION (PE 0305116F) ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Remarks
 Cost information is in actual dollars.
 (1) P5CTS: The basic contract (with 10 year option) was awarded to Cubic Defense Systems, San Diego, CA on 3 Jun 03. DRS Technologies, Ft Walton Beach, FL is a subcontractor.

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 31		P-1 Line Item Nomenclature: COMBAT TRAINING RANGES
Weapon System	Subline Item	
COMBAT TRAINING RANGES		
<p>(2) Joint Advanced Weapons Scoring System (JAWSS) procured by Naval Warfare Assessment Station, Corona, CA, and Naval Air Warfare Center, Point Mugu, CA.</p> <p>(3) UMTE modernization contract awarded to DRS ICAS/Bufalo, NY Sept 2006 with one base year and three option years.</p> <p>(5) BVSS (Now called BCSS for Battlefield Communications Simulation System). FY06 contract type is "FP W/Opt". Contract No. N00421-04-0069 (BAE Systems) w/four option years. Awarded May 2004.</p> <p>(6) IO vans: Multiple contractors include: EWA GSI - San Antonio, TX; L3/Titan - Melbourne, FL; Argon ST - Camarillo, CA</p> <p>(7) NextGen multi-spectral: Multiple contractors include: ATSO - Pt Mugu, CA; Argon ST - Camarillo, CA; ATK/MN Marconi Italy</p> <p>(8) NTTR/UTTR: Multiple contractors include BAE Systems - Ft Walton Beach, FL, SAT Corp - Sunnyvale, CA, ENG Mobile Systems - Concord, CA, EMI Technologies INC - Las Cruces, NM, Systems Planning Corp - Arlington, VA, L-3 Cincinnati Electronics - Mason, OH JT3, LLC - Las Vegas NV, Veterans Corporation of America - Fairfax, VA, Northrup Grumman - San Diego, CA</p> <p>(9) ITT, bought or merged with EDO Corporation in Dec 2007, is the US Vendor for Rafael, who manufactures the ACaP. The original contract was negotiated with HAF/TEZ, and has options for further buys, but the cost fluctuates with the dollar as well as normal inflation. Basic contract awarded August of 2006 w/five one-year options</p> <p>(10) Space Aggressors Contract is with TMC Las Cruces NM basic contract awarded in July 09 and two option years (10 & 11)</p> <p>(11) LVC @ Luke AFB, AZ is a delivery order on a basic contract awarded to L-3 Communications Mesa, AZ. Contract was awarded in August 2005 with six option years.</p> <p>(12) JTE, Legacy Range Systems and UMTE quantity and unit costs vary based on funding allocated to reliability, maintainability and availability efforts on existing units.</p>		
<p>(1) Joint Advanced Weapons Scoring System (JAWSS) procured by Naval Warfare Assessment Station, Corona, CA, and Naval Air Warfare Center, Point Mugu, CA.</p> <p>(2) JTE: Production Option 1 awarded March 07; FY10 funding including \$13.346M PB, \$6.770M TRE Insert and \$3.988M JTE Insert planned for reliability, maintainability and availability efforts on existing units; acquisition planning for follow-on production contract ongoing, estimated award date FY12/TBD</p> <p>(3) UMTE Modernization contract awarded to DRS ICAS/Bufalo, NY Sept 2006 with 1 base year & 3 option years. FY10 funding includes \$4.304M PB and \$2.393M Congressional Add for upgrades, \$2.915M ACC directed upgrades</p> <p>(4) BVSS (Now called BCSS for Battlefield Communications Simulation System). FY06 contract type is "FP W/Opt". Contract No. N00421-04-0069 (BAE Systems) w/4 option years. Awarded May 2004.</p> <p>(5) IO vans: Multiple contractors include: EWA GSI - San Antonio, TX; L3/Titan - Melbourne, FL; Argon ST - Camarillo, CA</p> <p>(6) NextGen Multi-spectral: Multiple contractors include: ATSO - Pt Mugu, CA; Argon ST - Camarillo, CA; ATK/MN Marconi Italy</p> <p>(7) NTTR/UTTR: Multiple contractors include BAE Systems - Ft Walton Beach, FL, SAT Corp - Sunnyvale, CA, ENG Mobile Systems - Concord, CA, EMI Technologies INC - Las Cruces, NM, Systems Planning Corp - Arlington, VA, L-3 Cincinnati Electronics - Mason, OH JT3, LLC - Las Vegas NV, Veterans Corporation of America - Fairfax, VA, Northrup Grumman - San Diego, CA</p> <p>(8) ITT, bought or merged with EDO Corporation in Dec 2007, is the US Vendor for Rafael, who manufactures the ACaP. The original contract was negotiated with HAF/TEZ, and has options for further buys, but the cost fluctuates with the dollar as well as normal inflation. Basic contract awarded August of 2006 w/5 one year options</p> <p>(9) Space Aggressors Contract is with TMC Las Cruces NM basic contract awarded in July 09 and 2 option years (10 & 11)</p> <p>(10) LVC @ Luke AFB, AZ is a delivery order on a basic contract awarded to L-3 Communications Mesa, AZ. Contract was awarded in August 2005 with 6 option years.</p> <p>(11) Quantity/unit costs vary depending on site configuration.</p> <p>(12) Unit costs vary because of different types/configurations of equipment being procured.</p> <p>(13) JTE production contract is being re-competed and expected to be awarded in FY12, hence the unknown for both contract type and contractor.</p> <p>(14) Unable to determine who the contractor and contract type until we know what Legacy System will be repaired/undated that year</p>		
P-1 Shopping List Item No. 31		Procurement History and Planning Exhibit P-5A, page 17 of 17

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 32	P-1 Line Item Nomenclature C3 COUNTERMEASURES

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	6.999	11.112	7.518	0.000	7.518	8.336	8.283	8.359	8.489	TBD	TBD

Description

U.S. military forces operate in an information age where the need for precise, instantaneous intelligence is increasing and expanding across the entire spectrum of military operations. However, this increasing technical sophistication leads to a dependency on technology that, in turn, may represent potentially crippling vulnerabilities. The Air Force (AF) addresses these vulnerabilities through Information Operations (IO). IO includes those actions taken to gain, exploit, defend, and attack information and information systems. Information Warfare (IW) consists of actions conducted to attack an adversary's information and information systems while defending one's own.

IW includes the integrated application of Electronic Warfare (EW), Psychological Operations (PSYOP), Military Deception (MILDEC), physical attack, Computer Network Attack (CNA), counterintelligence, counterdeception, Computer Network Defense (CND), counterpropaganda, Information Assurance (IA), and Operations Security (OPSEC). The Air Force Intelligence, Surveillance, and Reconnaissance Agency (AFISRA), Air Force Information Operations Center, 67th Network Warfare Wing, and Joint Information Operations Warfare Center (JIOWC), all located in San Antonio, TX, are responsible for IW and Command and Control Warfare (C2W) operations supporting joint, air component, and/or national objectives. Procurement funds in this program provide the equipment vital to accomplishing and supporting IW and C2W missions.

FY 2012 Program Justification

1. 688TH INFORMATION OPERATIONS WING (IOW) (formerly called AF INFORMATION OPERATIONS CENTER (AFIOC) SUPPORT): The 688th IOW is the Center of Excellence creating the information warfare advantage for combatant forces through exploring, developing, applying, and transitioning counter-information technology, strategy, tactics, and data to control the information battlespace. Funds procure equipment and tools for the following:

a. COMMAND AND CONTROL WARFARE (C2W) OPERATIONS SUPPORT: Procures equipment to meet Air Force Command, Control and Communications Countermeasures (C3CM) operational support system requirements in order to field a C3CM system (CONSTANT WEB) that will include analysis of all-source intelligence data, databases services, and support to operational mission planners and C3CM execution elements. No FY12 funding requested.

b. INFORMATION OPERATIONS TECHNOLOGY ALLIANCE (IOTA): IOTA is a program established to bring IO relevant technologies and identified force requirements into one single place for cognizant government personnel throughout the DoD and federal government to use. IOTA contains three main components: Phoenix Challenge, IO Technology Repository, and IO Community of Practice Framework. This effort is funded in program element (PE) 0208021F.

c. OFFENSIVE IW (IW SUPPORT): Procures computer, computer related memory storage, local and long-haul communications, infrastructure, and unique intelligence and

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 32</p>	<p>P-1 Line Item Nomenclature C3 COUNTERMEASURES</p>
<p>analysis equipment required to support IO analysis which delivers timely AF IO capabilities. These procurements are vital for the exploitation, development, and fielding of IO reach-back capabilities. Also procures computer network defense equipment, which provides defensive counter information capability to protect AF computer systems and their information against unauthorized intrusion, corruption, and/or destruction, be it deliberate or unintentional. This program contains 688 IOW programs and initiatives to protect AF computers, whether they are stand alone, networked, or embedded in weapons systems, and provide IO threat predictions for AF systems. This effort is funded in PE 0208021F.</p> <p>d. ELECTRONIC WARFARE INTEGRATED REPROGRAMMING (EWIR): Funds are used to procure computer equipment and analytical tools to conduct detailed analyses in support of current operations and the acquisition community (to include test and evaluation). These analyses provide the means to understand the performance of their systems in hostile environments, directly impacting the survivability of combat coded USAF aircraft and aircrews. These analyses are routinely used to support operational mission planning; tactics, techniques and procedures development; and acquisition decisions. This effort is funded in PE 0207439F.</p> <p>e. INFORMATION WARFARE INITIATIVE: Funds will support an information warfare initiative at the 688th IOW. This effort procures computers and other hardware supporting offensive environment and analysis equipment required to support cyber warfare capability development. This facility delivers solutions to cyber warfare analysts at the “speed of need”, and these procurements are critical to maintaining the advantage within cyber relevant windows of opportunity. This effort is funded in PE 0208021F.</p> <p>2. HQ AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA) SUPPORT: AFISRA provides IO forces and expertise in the areas of computer network operations, influence operations, electronic warfare, command and control warfare, security, foreign systems and technology to support Air Force major commands and joint/national decision makers. No FY12 funding requested.</p> <p>3. JOINT INFORMATION OPERATIONS WARFARE CENTER (JIOWC): The JIOWC provides joint force commanders (combatant commanders, subordinate unified commanders, and joint task force commanders), service component commanders and functional component commander's integrated Joint IO support. The JIOWC supports the integration of constituent elements of IO throughout planning and execution phases of operations and provides joint IO planning, including options for defensive and worldwide exercises. The JIOWC also provides training of battlefield commanders through the use of IO analysis tools. The JIOWC analyzes and correlates all sources data on both friendly and threat forces. This data is used as input into sophisticated IO computers models, simulations, and planning analysis tools. These high fidelity simulations provide field commanders with targeting options and composite analytic pictures. This analysis results in complete assessment of IO options and effectiveness predictions. Funding provides continuing upgrades of multiprocessor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to analysis networks and systems to improve performance of IO computer models. Workstations, which deploy with combatant commander support teams and provide on scene analytical support as well as reachback capability, and replaced approximately every three years. Funding also provides for deployable field support systems, equipment, and training for detecting, identifying, locating, targeting, exploiting, and countering signals in support of combatant commanders, national agencies, exercises, and advanced concept technology demonstration vulnerability assessments. The efforts below are funded in PE 0208021F.</p> <p>a. ELECTRONIC COMBAT (EC) ANALYST NETWORK: FY12 funding provides continuing upgrades to multiprocessor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to JIOWC analysis networks and systems to improve performance of IO computer models.</p> <p>b. COMBAT ANALYSIS SYSTEM: FY12 funding provides field commander support systems, including automated support systems for IO training.</p> <p>c. FIELD COMMANDERS SUPPORT: FY12 funding provides for workstations, which deploy with combatant commander support teams and provide on scene analytical</p>	
<p align="center">P-1 Shopping List Item No. 32</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 5</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 32</p>	<p>P-1 Line Item Nomenclature C3 COUNTERMEASURES</p>
<p>support as well as reachback capability.</p> <p>d. COMPUTER TRAINING SIMULATION: FY12 funding provides for computer hardware, which hosts IO planning analysis tools used for training at centers worldwide.</p> <p>e. IO RED TEAM SUPPORT: IO red team support consists of periodic evaluation of the defensive readiness of units, headquarters, and direct reporting units. The support team participates as the aggressor unit in operational test, training and exercise events. It also develops policies and procedures for conducting red team assessments in concert with appropriate organizations, such as major commands, who have overall responsibility for the effective implementation of defensive counter information vulnerability assessments of commands.</p> <p>4. AIR FORCE INTEL ANALYSIS AGENCY (AFIAA): AFIAA provides tailored substantive intelligence assessments and imagery products for SecAF, CSAF and staffs. Directs and manages all overhead imagery requirements for civil air analysis, global Tactics Analysis, effects based characterizations for operational course of action development. AFIAA was previously under AIA and is now a component of the Intelligence Directorate at the Air Staff (HAF/A2).</p> <p>a. SENSOR HARVEST: This program is a Command and Control Warfare (C2W) and information tool designed to support strategic and operational planners. Funding provides upgrades of critical computers, processing systems and infrastructure to support holistic IO and nodal analysis in support of unique aspects of targeting that enable the shift from conventional to IW/C2W targeting.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 32</p>	<p align="right">Budget Item Justification Exhibit P-40, page 3 of 5</p>

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 32	P-1 Line Item Nomenclature C3 COUNTERMEASURES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. C2W OPS SUPPORT (PE 0208021F) ¹	A				1		0.374						0.000
b. IO TECHNOLOGY ALLIANCE (PE 0208021F) ²	A				1		0.071	1		1.183			0.000
c. OFFENSIVE IW (IW SUPPORT) (PE 0208021F) ²	A				1		3.195	1		3.252			1.868
d. EWIR (PE 0207439F) ¹	A				1		1.654	1		1.977	1		1.572
e. INFORMATION WARFARE INITIATIVE (PE 0208021F)	A							1		2.984			2.409
1. AFIOC SUPPORT		[0]		[0.000]	[4]		[5.294]	[4]		[9.396]	[1]		[5.849]
a. IO PLANNING TOOLS ¹	A												0.000
b. SPACE SUPERIORITY INTELLIGENCE	A												0.000
2. HQ AFISRA (PE 0208021F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
a. EC ANALYST NETWORK ¹	A				1		0.370	1		0.378			0.378
b. COMBAT ANALYSIS SYSTEM ¹	A				1		0.569	1		0.574			0.514
c. FIELD COMMANDERS SUPPORT ¹	A				1		0.137	1		0.139			0.144
d. COMPUTER TNG SIM ¹	A				1		0.181	1		0.183			0.188
e. IO RED TEAM SUPPORT ²	A				1		0.143	1		0.145			0.148
3. JIOWC (PE 0208021F)		[0]		[0.000]	[5]		[1.400]	[5]		[1.419]	[0]		[1.372]
a. SENSOR HARVEST ¹	A				1		0.305			0.297			0.297
4. AFIAA (PE 0208021F)		[0]		[0.000]	[1]		[0.305]	[0]		[0.297]	[0]		[0.297]
TOTAL PROGRAM:				0.000			6.999			11.112			7.518

Remarks

- (1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
 (2) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than \$5 million.

- (1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
 (2) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than \$5 million.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 32	P-1 Line Item Nomenclature C3 COUNTERMEASURES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. C2W OPS SUPPORT (PE 0208021F) ¹	A						
b. IO TECHNOLOGY ALLIANCE (PE 0208021F) ²	A						
c. OFFENSIVE IW (IW SUPPORT) (PE 0208021F) ²	A						
d. EWIR (PE 0207439F) ¹	A	0		0.000			
e. INFORMATION WARFARE INITIATIVE (PE 0208021F)	A						
1. AFIOC SUPPORT		[0]		[0.000]	[0]		[0.000]
a. IO PLANNING TOOLS ¹	A						
b. SPACE SUPERIORITY INTELLIGENCE	A						
2. HQ AFISRA (PE 0208021F)		[0]		[0.000]	[0]		[0.000]
a. EC ANALYST NETWORK ¹	A						
b. COMBAT ANALYSIS SYSTEM ¹	A						
c. FIELD COMMANDERS SUPPORT ¹	A			0.000			
d. COMPUTER TNG SIM ¹	A						
e. IO RED TEAM SUPPORT ²	A						
3. JIOWC (PE 0208021F)		[0]		[0.000]	[0]		[0.000]
a. SENSOR HARVEST ¹	A						
4. AFIAA (PE 0208021F)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	31.131	53.349	72.641	0.000	72.641	52.216	26.142	28.258	61.010	TBD	TBD

Description

The program funding includes reductions for Overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.276M in FY12.

Global Combat Support System (GCSS) is a family of information technology systems that provide integration and interoperability between combat support functions and command and control to support the operational needs of the warfighter. It directly supports Command, Control, Communication, Computers, and Information (C4I) for the warfighter and Chairman Joint Chiefs of Staff (CJCS) Joint Vision 2020. The GCSS-Air Force Family of Systems (FOS) includes standard base-level combat support applications which provide warfighters with a "one update-one time" processing environment. The following systems provide the key support foundation for the Air Force's global engagement strategy and capabilities through GCSS-AF.

1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS): CMOS supports base-level and theater distribution management. More than 240 Air Force, Marine Corps and selected Navy, Army, NSA, and DCMA activities employ CMOS using deployable and regionalized configurations. CMOS continues to provide effective traffic management support to the warfighter for both peacetime and contingency operations. CMOS prepares and manages all movement documentation, electronically interfaces with shippers, commercial carriers, and receiving activities, and provides bar code/radio frequency identification (RFID) capability. It provides in-transit visibility to DOD and commercial carriers, aids planning and managing force deployment, and supports the deployed Air and Space Expeditionary Force (AEF) warfighter through deployable and standard CMOS architectures. Procurement funding for CMOS is in Program Element (PE) 0708012F, Logistics Support Activity.
2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST): FIRST is a software development effort intended to build a single system for programming and budget formulation that will allow the sunset of the Program Data System (PDS) legacy system. The FIRST capability supports force programming, formulation of budget requirements and deliberation of budget options, budget justification processes, and documentation. FIRST encompasses the budget exercise process, which affects all organizational levels, and is based on core financial and selected program information used to build the AF budget. FIRST will comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Technology Standards Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) guidelines. FY11 funds the Capabilities Integration Environment (CIE) and software licenses for deployment of the FIRST. Procurement funding for FIRST is in PE 0901538F, Financial Management Information Systems (FMIS) Development.
3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS): DEAMS is a Commercial-Off-The-Shelf (COTS) based software configuration effort that will provide a modern accounting and finance system. DEAMS will replace existing accounting and finance legacy systems to provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. The AF increment will build on a USTRANSCOM technology demonstration to include Foreign Military Sales (FMS) accounting, Transportation Working Capital Funds

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS
<p>Description Continued</p> <p>(TWCF), general working capital funds, and contingency operations management. DEAMS will be compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrate into Global Combat Support Systems-Air Force (GCSS-AF). The development/procurement funding for DEAMS is in PE 0901538F, Financial Management Information Systems (FMIS) Development.</p> <p>4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support and engineering, supply chain management, expeditionary logistics command & control, acquisition and procurement, maintenance, and repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, data cleansing, solution development, early operational assessment, testing, training, site preparation, and fielding. Activities include gap analysis, risk reduction and, long lead data cleansing efforts to support risk reduction efforts to Release 2-4. Procurement funding for ECSS, in FY11 through FY13, is in PE 0708610F, Logistics Information Technology.</p> <p>5. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF): This program element encompasses GCSS-AF's Integration Framework and its presentation layer for operational users. As the customer interfaces on GCSS-AF, the presentation layer provides the worldwide standard security and single sign-on for accessing a variety of functional systems. The framework uses additional security features of Public Key Infrastructure (PKI) and AF Directory Services, negating duplication of security features in each of the functional systems being modernized within the GCSS-AF FOS. This effort procures application, security, web, and proxy servers, software and associated licenses, and engineering support. Previous procurement funding was in PE 0303141F, Global Combat Support System.</p> <p>FY 2012 Program Justification</p> <p>1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS): FY12 procurement dollars in the amount of \$1.181M procure different types/amounts of hardware in support of installation and unit mission requirements for Air Force personnel. FY12 funds replace hardware and updates software and licensing to support the sustainment posture for contingency operations, and buy various mixes of hardware, software, and licensing for 52 new sites. Hardware replacement mitigates increased capability demands on older platforms and supports deployable CMOS hardware and associated Automatic Identification Technology (AIT).</p> <p>2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST): FY12 procurement dollars in the amount of \$0.843M procure different types/amounts of hardware and software in support of installation and unit mission requirements for Air Force personnel. FY12 funds software licenses for deployment of the FIRST and tech refresh of production hardware.</p> <p>3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS): FY12 procurement dollars in the amount of \$0.239M procure different types/amounts of hardware and software in support of installation and unit mission requirements for Air Force personnel. Due to misalignment of funds, \$14.824M of DEAMS funding is in</p>	
P-1 Shopping List Item No. 33	Budget Item Justification Exhibit P-40, page 2 of 12

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33</p>	<p>P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS</p>
<p>WSC 834040, Air Force Global Command and Control System (GCCS), vice the WSC 834430, GCSS-Air Force (GCSS-AF) Family of Systems (FOS). While \$14.824M FY2012 and \$1.061M FY2013 DEAMS funding was misallocated to Weapon System Code (WSC) 834040, Air Force Global Command & Control System, we appropriately reallocated these resources to WSC 834430, GCSS-AF FOS.</p> <p>The budget reflects a sequenced four year ramp-up in funding to procure the software, hardware, and the associated set-up/installation to incorporate DEAMS into GCSS-AF environments. Specifically, funds are identified to procure the development hardware and software to create the preproduction and production environments that support multiple phases of product development. Funds will be used to continue procurement of hardware and software needed to implement a Continuity of Operations (COOP) site for DEAMS.</p> <p>4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): FY12 funding in the amount of \$55.793M procures different types/amounts of hardware and software in support of installation and unit mission requirements for Air Force personnel. Programmatic detail is listed below:</p> <ul style="list-style-type: none"> a. SOFTWARE LICENSES: The ECSS acquisition strategy acknowledged that a COTS ERP solution would not fulfill all AF logistics requirements. The procurement of additional third party software licenses will be used to close requirement "gaps" in the Oracle COTS software identified during the business process area blueprinting and development. These requirements were not satisfied with the originally purchased Oracle COTS software and are necessary for ECSS to meet statutory, regulatory, policy, infrastructure, and warfighting requirements. b. PRODUCTION HARDWARE: Hardware will be purchased in time to support Release 1 Initial Operational Test & Evaluation (IOT&E) and enable fielding to approximately 40,000 customers across the Air Force. c. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) CLIENT DEVICES: AIT client devices are required to support in-transit visibility across the entire logistics supply chain. This hardware interfaces with the ECSS system footprint by capturing transactions for inventory, purchasing, shipping, and materiel activities. Devices to be utilized for Release 1 include ruggedized laptops, handheld scanning devices, and associated peripheral equipment used to collect and manage Item Unique Identifier (IUID) information. d. CONTINUITY OF OPERATIONS HARDWARE: This requirement includes hardware for continuity of operations (COOP) to support cutover to a back-up system in case of failure or maintenance on the primary system. This capability will be procured for use during operation piloting and IOT&E and remain in place for Release 1 operations. <p>5. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF): No FY12 funding requested. As GCSS-AF is a system in sustainment, the system can use O&M funding to support procurement of hardware/software/licensing to support the AF-wide integration framework (architecture) and sustainment of the fielded portal through refresh of hardware and portal, metrics, search, and middleware software for the Secret Internet Protocol Router Network (SIPRNET), two NIPRNET production sites, and a COOP Site at Defense Information Systems Agency (DISA) Continental United States (CONUS) Defense Enterprise Computing Centers.</p> <p>Items requested in the BY are identified on the following P-5 and are representative of items to be procured. Items procured during execution may be changed based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 33</p>	<p align="right">Budget Item Justification Exhibit P-40, page 3 of 12</p>

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORTSYSTEM - AIR FORCE FAMILY OFSYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}													
VARIOUS CMOS SUPPORTING SOFTWARE, HARDWARE, AND LICENSING	A				1	2.542	2.542	1	2.101	2.101	1	1.181	1.181
Total: 1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}		[0]		[0.000]	[1]		[2.542]	[1]		[2.101]	[1]		[1.181]
2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}													
FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)	A				1	0.834	0.834	1	0.845	0.845	1	0.843	0.843
Total: 2. FINANCIAL INFORMATION RESOURCESYSTEM (FIRST) {PE 0901538F}		[0]		[0.000]	[1]		[0.834]	[1]		[0.845]	[1]		[0.843]
3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}													
PRIOR YEAR TOTAL (not reported below)	A												
DEAMS HARDWARE ^{1,4}	A				38	0.324	8.587	9	0.090	0.813	43	0.174	7.478
DEAMS SOFTWARE ^{2,4}	A				6000	0.001	7.485	99	0.010	1.020	5313	0.001	5.639
DEAMS CONTINUITY OF OPERATIONS SITE ^{3,4}	A				1	0.578	0.578	1	0.546	0.546			
DISA - Production Implementation	A										1	1.706	1.706
Total: 3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}		[0]		[0.000]	[6039]		[16.650]	[109]		[2.379]	[5357]		[14.824]
4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS)													
PRIOR YEAR TOTAL (not reported below)	A			0.000									
a. CLIENT LICENSES													
ORACLE LICENSES	A												
GCSS AF MULTI-MODULE LICENSES	A												
SOFTWARE UPK MODULES LICENSES	A												

P-1 Shopping List Item No. 33

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORTSYSTEM - AIR FORCE FAMILY OF SYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(ORACLE)													
Sub-Total a. CLIENT LICENSES		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
b. ECSS PRODUCTION HARDWARE SET													
M800 ENTERPRISE CLASS SERVERS	A							3	3.629	10.886			
T5240 SERVERS	A							6	0.069	0.414			
X4400 SERVERS	A							5	0.066	0.332			
WARRANTY EXTENSION	A												
X2200 SERVERS	A												
T5240 SERVERS	A												
ECSS PRODUCTION HARDWARE PERIPHERALS	A												
Sub-total: b. ECSS PRODUCTION HARDWARE SET		[0]		[0.000]	[0]		[0.000]	[14]		[11.632]	[0]		[0.000]
c. AIT CLIENT DEVICES SET													
HANDHELD SCANNING DEVICES (HHT)	A							3125	0.003	7.816	4782	0.003	12.156
HHT SPARE BATTERIES AND CHARGERS	A							3987	0.000	1.233	6626	0.000	2.083
HSD PERIPHERALS, ACCESSORIES, AND SUPPLIES	A							893	0.002	1.482	1518	0.002	2.561
RUGGED LAPTOP NOTEBOOK COMPUTERS	A							1549	0.004	5.853	2539	0.004	9.749
LAPTOP COMPUTER SPARE BATTERIES, CHARGERS, HOLDERS	A							1999	0.001	2.039	3229	0.001	3.346
LAPTOP COMPUTER PERIPHERALS AND ACCESSORIES	A							185	0.005	0.860	279	0.005	1.320
Sub-total: c. AIT CLIENT DEVICES SET		[0]		[0.000]	[0]		[0.000]	[11738]		[19.282]	[18973]		[31.216]
d. ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET													
M800 ENTERPRISE CLASS SERVERS	A										12	1.868	22.410
X2200 SERVERS	A										12	0.006	0.075
T5440 SERVERS	A										17	0.056	0.952

P-1 Shopping List Item No. 33

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORTSYSTEM - AIR FORCE FAMILY OFSYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
COOP PEREPHERALS	A										3	0.380	1.140
Sub-total: d. ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[44]		[24.577]
Total: 4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}		[0]		[0.000]	[0]		[0.000]	[11738]		[30.914]	[19017]		[55.793]
5. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}													
a. GCSS-AF HARDWARE	A	0	0.000	0.000	1	1.028	1.028	1	1.011	1.011			
b. GCSS-AF SOFTWARE	A				1		6.000	1		6.060			
c. GCSS-AF SE/PM/PMO	A				1	0.305	0.305	1	3.001	3.001			
d. GCSS-AF DESIGN/INTEGRATE/DEPLOY	A				1	0.919	0.919	1	4.100	4.100			
e. GCSS-AF OTHER DIRECT COSTS	A				1	2.853	2.853	1	2.938	2.938	0	0.000	0.000
f. CONTINUITY OF OPERATIONS (COOP) SITE	A												
Total: 5. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}		[0]		[0.000]	[5]		[11.105]	[5]		[17.110]	[0]		[0.000]
TOTAL PROGRAM:				0.000			31.131			53.349			72.641

Remarks

- (1) DEAMS Hardware consists of servers at Gunter Air Force Base in Alabama and Hill Air Force Base in Utah, tech refresh, and miscellaneous items such as switches and load balancers.
- (2) DEAMS Software consists of various Oracle licenses and other miscellaneous software items.
- (3) DEAMS COOP Site consists of DISA Production Implementation efforts.
- (4) Additional FY2012 (\$14.589M) and FY2013 (\$1.061M) DEAMS funding were misallocated to WSC 834040, Air Force Global Command & Control System. Actions are being taken to reallocate these resources to this WSC 834430, Air Force Global Command & Control System - Air Force (GCSS-AF) Family of Systems (FOS).

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORTSYSTEM - AIR FORCE FAMILY OFSYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}							
VARIOUS CMOS SUPPORTING SOFTWARE, HARDWARE, AND LICENSING	A						
Total: 1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}		[0]		[0.000]	[0]		[0.000]
2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}							
FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)	A						
Total: 2. FINANCIAL INFORMATION RESOURCESYSTEM (FIRST) {PE 0901538F}		[0]		[0.000]	[0]		[0.000]
3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}							
PRIOR YEAR TOTAL (not reported below)	A						
DEAMS HARDWARE ^{1,4}	A	0	0.000	0.000	0	0.000	0.000
DEAMS SOFTWARE ^{2,4}	A						
DEAMS CONTINUITY OF OPERATIONS SITE ^{3,4}	A						
DISA - Production Implementation	A						
Total: 3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}		[0]		[0.000]	[0]		[0.000]
4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS)							
PRIOR YEAR TOTAL (not reported below)	A						
a. CLIENT LICENSES							
ORACLE LICENSES	A						
GCSS AF MULTI-MODULE LICENSES	A						
SOFTWARE UPK MODULES LICENSES	A						

P-1 Shopping List Item No. 33

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORTSYSTEM - AIR FORCE FAMILY OF SYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
(ORACLE)							
Sub-Total a. CLIENT LICENSES		[0]		[0.000]	[0]		[0.000]
b. ECSS PRODUCTION HARDWARE SET							
M800 ENTERPRISE CLASS SERVERS	A						
T5240 SERVERS	A						
X4400 SERVERS	A						
WARRANTY EXTENSION	A						
X2200 SERVERS	A						
T5240 SERVERS	A						
ECSS PRODUCTION HARDWARE PERIPHERALS	A						
Sub-total: b. ECSS PRODUCTION HARDWARE SET		[0]		[0.000]	[0]		[0.000]
c. AIT CLIENT DEVICES SET							
HANDHELD SCANNING DEVICES (HHT)	A						
HHT SPARE BATTERIES AND CHARGERS	A						
HSD PERIPHERALS, ACCESSORIES, AND SUPPLIES	A						
RUGGED LAPTOP NOTEBOOK COMPUTERS	A						
LAPTOP COMPUTER SPARE BATTERIES, CHARGERS, HOLDERS	A						
LAPTOP COMPUTER PERIPHERALS AND ACCESSORIES	A						
Sub-total: c. AIT CLIENT DEVICES SET		[0]		[0.000]	[0]		[0.000]
d. ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET							
M800 ENTERPRISE CLASS SERVERS	A						
X2200 SERVERS	A						
T5440 SERVERS	A						

P-1 Shopping List Item No. 33

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33	P-1 Line Item Nomenclature GLOBAL COMBAT SUPPORTSYSTEM - AIR FORCE FAMILY OFSYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
COOP PEREPHERALS	A						
Sub-total: d. ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET		[0]		[0.000]	[0]		[0.000]
Total: 4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}		[0]		[0.000]	[0]		[0.000]
5. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}							
a. GCSS-AF HARDWARE	A						
b. GCSS-AF SOFTWARE	A						
c. GCSS-AF SE/PM/PMO	A						
d. GCSS-AF DESIGN/INTEGRATE/DEPLOY	A						
e. GCSS-AF OTHER DIRECT COSTS	A	0	0.000	0.000	0	0.000	0.000
f. CONTINUITY OF OPERATIONS (COOP) SITE	A						
Total: 5. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33									P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS		
<u>Weapon System</u>						Subline Item					
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
VARIOUS CMOS SUPPORTING SOFTWARE, HARDWARE, AND LICENSING ()							/				
(2010) ⁷	1	2,542,000.00	AFMC/SSG		REQN		VARIOUS / VARIOUS	Mar-10	Aug-10	Y	
(2011) ⁷	1	2,101,000.00	AFMC/SSG		REQN		VARIOUS / VARIOUS	Mar-11	Aug-11	Y	
(2012) ⁷	1	1,181,000.00	AFMC/SSG	Jan-11	REQN		TBD / TBD	Mar-12	Aug-12	Y	
3. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F} ()							/				
(2010) ¹	1	834,000.00	11WING	Jan-01	OPT		COGNOS CORP / RESTON, VA	Jan-10	Apr-10	Y	
(2011) ²	1	845,000.00	11WING	Jan-01	ALLOT		MULTIPLE / MULTIPLE	Jan-11	Feb-11	Y	
(2012)	1	843,000.00	11WING		ALLOT		MULTIPLE / MULTIPLE	Jan-12	Feb-12	Y	
4. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F} ()							/				

P-1 Shopping List Item No. 33

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33									P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS		
Weapon System						Subline Item					
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010) ³	1	16,649,999.95	11WING		ALLOT		MULTIPLE / MULTIPLE	Nov-09	Jan-10	Y	
(2011) ³	1	2,379,000.00	11WING		ALLOT		MULTIPLE / MULTIPLE	Nov-10	Feb-11	Y	
(2012) ³	1	14,824,000.00	11WING		ALLOT		MULTIPLE / MULTIPLE	Nov-11	Feb-12	Y	
5. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F} ()							/				
ECSS PRODUCTION HARDWARE SET ()							/				
(2011) ⁴	1	11,631,705.00	AFMC/SSG		Other		NCI Information Systems, INC / Reston, VA	Feb-12	Apr-12	Y	
AIT CLIENT DEVICES SET ()							/				
(2011) ⁴	1	19,282,295.00	AFMC/ASC		Other		CDO Technologies / Dayton, OH	Feb-11	Apr-11	Y	
(2012) ⁵	1	31,216,000.00	AFMC/ASC		Other		CDO Technologies / Dayton, OH	Feb-12	Apr-12	Y	
ECSS CONTINUITY OF OPERATIONS (COOP) SITE SET ()							/				
(2012) ⁵	1	24,577,235.00	AFMC/SSG		Other		TBD / TBD	Feb-12	Apr-12	Y	

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 33									P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS		
<u>Weapon System</u>						Subline Item					
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
6. GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F} ()							/				
(2010)	1	11,105,000.00	AFMC/ESC		OPT		LOCKHEED MARTIN CORPORATION / ENDICOTT, NY	Dec-09	Jan-10	Y	
(2011) ⁶	1	17,110,000.00	AFMC/ESC		OPT		TBD / TBD	Dec-10	Jan-11	Y	
Remarks											
Cost information is in actual dollars.											
<p>(1) Options to purchase Cognos and Business Intelligence software utilizing GSA to purchase first year annual maintenance: Cognos Corporation, Reston, VA</p> <p>(2) Options to purchase Oracle user licenses utilizing GSA to include maintenance and hardware upgrades: GSA Huntsville AL.; Mythics Inc. Virginia Beach, VA.</p> <p>(3) Multiple contracts. Among other vendors and contracts, software licenses and hardware to be purchased via annual task order contract FA8771-07-F-8004, awarded 6 April 2007 to DLT Solutions of Herndon, VA. COTS licenses maintenance to be accomplished via contract FA8770-07-F-0001, awarded 1 October 2008 to Oracle Corp of Reston, VA.</p> <p>(4) FY11 funds will be used to buy hardware (NCI Information Systems/Reston, VA) \$11.631M, for ECSS Release 1 to operate on the GCSS-AF Integration Framework and AIT wireless mobile computing end-user devices (CDO Technologies/Dayton Ohio) \$19.282M including: rugged laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers.</p> <p>(5) FY12 Funds will be used to buy AIT wireless mobile computing end-user devices (CDO Technologies/Dayton Ohio) including: rugged laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers (\$32.252M) and COOP hardware (\$24.577M).</p> <p>(6) GCSS-AF contract F01630-96-d-0004 awarded 15 Aug 96 with 10 option years and an awarded two-year extension. Directed award bridge contract with incumbent, Lockheed Martin, FA-8771-10-D-0079, awarded Dec 9, 2009. New contract award pending, contractor TBD.</p> <p>(7) CMOS contractors include: The Centech Group Inc., Montgomery, AL; Northrup Grumman Information Technology (NGIT), Fairfax, VA; General Dynamics Information Technology (GDIT), Fairfax, VA; and Jacobs Technology, Inc., Tullahoma, TN</p>											
P-1 Shopping List Item No. 33									Procurement History and Planning		
									Exhibit P-5A, page 12 of 12		

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34	P-1 Line Item Nomenclature THEATER BATTLE MANAGEMENT C2 SYSTEM

Program Element for Code B Items	Other Related Program Elements												
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	29.578	20.525	22.301	0.000	22.301	9.614	9.583	9.627	9.833	TBD	TBD

Description

The program funding includes reductions for efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.079M in FY12.

THEATER BATTLE MANAGEMENT CORE SYSTEMS (TBMCS) is an integrated battle management system used to plan, execute, and assess an air campaign. It provides automated planning tools enabling consistent, coordinated battle management at entities ranging from the force level (Air and Space Operations Centers (AOC)) to the unit level (wings/squadrons) for operations and intelligence functions. TBMCS is a United States Air Force system with Joint interest responsible for generation and dissemination of the air tasking order and will be interoperable with allied units. Enhanced force level capabilities will be provided through the Applications Development Budget Program Activity Code (BPAC) and unit level capabilities through the unit level (Unit Command and Control - UC2) BPAC within the AOC Weapon System program element 0207410F.

P-1R Funding Data - These figures represent equipment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve and the Air National Guard. The funding for equipment that is fielded to active duty and associate units is not reflected in this table. Funding amounts for FY10 through FY16 represent programmed requirements.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG	0.350	0.642	0.400	0.425	0.450	0.475	0.475
AFR	0.350	0.250	0.400	0.425	0.450	0.475	0.475

FY 2012 Program Justification

1. TBMCS FORCE LEVEL: TBMCS Force Level (FL) provides the Joint and Combined Air Component Commander with the automated tools necessary to effectively and efficiently plan, monitor, and execute the air campaign. This includes planning and issuing the Air Tasking and Airspace Control Orders that ensure the theater commander's intent is supported through the application of airpower using the latest intelligence. FY12 funding will begin fielding TBMCS FL Spiral 1.1.3 Maintenance Release 2 to 35 locations (25 AD/5 ANG/5 AFR). Funding for this effort is in program element (PE) 0207410F.

a. TBMCS FL PROGRAM SUPPORT: FY12 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of TBMCS FL.

P-1 Shopping List Item No. 34	Budget Item Justification Exhibit P-40, page 1 of 9
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34	P-1 Line Item Nomenclature THEATER BATTLE MANAGEMENT C2 SYSTEM
<p>b. TBMCS FL TRAINING & FIELDING: Funding will support Type 1 training & fielding. As contractors field the TBMCS FL upgrades, they will provide specialized training at each location.</p> <p>c-e. TBMCS FL Spiral 1.1.3: FY12 funds will be used to procure hardware and associated software licenses for fielding to various sites.</p> <p>2. UNIT LEVEL/UNIT COMMAND AND CONTROL (UL/UC2) (formerly TBMCS Unit Level): Provides the wing and base commanders, and their battle staffs with timely and accurate information for effective decision making. UL/UC2 also provides secure, automated, deployable, and distributed wing-level command and control system with connectivity to TBMCS force-level systems. UL/UC2 is composed of operations and intelligence modules. FY12 funding will support fielding UL/UC2 Increment 1 and 2 to 41 active duty locations. Funding for this effort is in PE 0207410F.</p> <p>a. UNIT LEVEL/UNIT COMMAND AND CONTROL HARDWARE AND COMMERCIAL-OFF-THE-SHELF (COTS) SOFTWARE: FY12 funds will replace clients, servers, miscellaneous hardware, and associated software licenses for UL/UC2 sites.</p> <p>b. UNIT LEVEL/UNIT COMMAND AND CONTROL PROGRAM SUPPORT: FY12 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of UL/UC2. Additionally, FY12 funding will support Type 1 training & fielding. As contractors field the UL/UC2 upgrades, they will provide specialized training at each location.</p> <p>3. PERSONNEL RECOVERY COMMAND AND CONTROL (PRC2): Provides PRC2 services supporting all Combatant Commands and Services. Services include web based access to isolated personnel reports for all DoD personnel, C2 tools for performing command and control of recovery efforts for downed airmen/isolated ground troops, and rapid identification of personnel in distress (for example, those using a 406 MHz beacon locator). PRC2 is used within AOCs, Joint Personnel Recovery Centers, and Rescue Coordination Centers to provide the capabilities and services for planning and executing personnel recovery of isolated personnel, and disseminating personnel recovery. PRC2 provides a collaborative environment for mission management and creating a repository for critical personnel recovery information. Funding for this effort is in PE 0207410F.</p> <p>a. PERSONNEL RECOVERY COMMAND AND CONTROL HARDWARE AND COTS SOFTWARE: FY12 funds will procure various hardware pieces and associated software licenses for fielding to various sites.</p> <p>b. PERSONNEL RECOVERY COMMAND AND CONTROL PROGRAM SUPPORT: FY12 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of PRC2.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 34	Budget Item Justification Exhibit P-40, page 2 of 9

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34	P-1 Line Item Nomenclature THEATER BATTLE MANAGEMENT C2 SYSTEM

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. TBMCS FORCE LEVEL PROGRAM SUPPORT	A				1		1.112	1		1.179	1		1.177
b. TBMCS FORCE LEVEL TRAINING & FIELDING	A				1		5.409	1		2.323	1		2.356
c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD) (1) ¹	A				25		8.624	25		10.254	25		12.824
d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG) (1)	A				5		0.350	5		0.642	5		0.400
e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR) (1)	A				5		0.350	5		0.250	5		0.400
1. TOTAL TBMCS FORCE LEVEL (PE 0207410F)		[0]		[0.000]	[37]		[15.845]	[37]		[14.648]	[37]		[17.157]
a. UL/UC2 HARDWARE AND COTS SOFTWARE (1)	A				268		11.031	220		3.745	194		3.115
b. UL/UC2 PROGRAM SUPPORT	A				1		1.601	1		1.008	1		0.916
2. TOTAL UL/UC2 (PE 0207410F)		[0]		[0.000]	[269]		[12.632]	[221]		[4.753]	[195]		[4.031]
a. PRC2 HARDWARE AND COTS SOFTWARE (1)	A				1		0.858	1		1.044	1		1.030
b. PRC2 PROGRAM SUPPORT	A				1		0.243	1		0.080	1		0.083
3. TOTAL PRC2 (PE 0207410F)		[0]		[0.000]	[2]		[1.101]	[2]		[1.124]	[2]		[1.113]
TOTAL PROGRAM:				0.000			29.578			20.525			22.301

Remarks

(1) Ongoing requirement driven by installation schedule and fielding of spiral software releases.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34	P-1 Line Item Nomenclature THEATER BATTLE MANAGEMENT C2 SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. TBMCS FORCE LEVEL PROGRAM SUPPORT	A						
b. TBMCS FORCE LEVEL TRAINING & FIELDING	A						
c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD) (1) ¹	A						
d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG) (1)	A						
e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR) (1)	A						
1. TOTAL TBMCS FORCE LEVEL (PE 0207410F)		[0]		[0.000]	[0]		[0.000]
a. UL/UC2 HARDWARE AND COTS SOFTWARE (1)	A						
b. UL/UC2 PROGRAM SUPPORT	A						
2. TOTAL UL/UC2 (PE 0207410F)		[0]		[0.000]	[0]		[0.000]
a. PRC2 HARDWARE AND COTS SOFTWARE (1)	A						
b. PRC2 PROGRAM SUPPORT	A						
3. TOTAL PRC2 (PE 0207410F)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34	P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM
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<u>Weapon System</u>	Subline Item
THEATER BATTLE MANAGEMENT C2 SYSTEM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
b. TBMCS FORCE LEVEL TRAINING & FIELDING ()							/				
(2010)	1	5,409,000.00	AFMC/ESC	Dec-09	Other		Multiple / Multiple	Dec-09	Feb-10	Y	
(2011)	1	2,323,000.00	AFMC/ESC	Dec-10	Other		Multiple / Multiple	Dec-10	Feb-11	Y	
(2012)	1	2,356,000.00	AFMC/ESC	Dec-11	Other		Multiple / Multiple	Dec-11	Feb-12	N	Dec-11
(2012 OCO)							/				
c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD) (1) ()							/				
(2010)	25	344,960.00	AFMC/ESC	Dec-09	Other		Multiple / Multiple	Dec-09	Feb-10	Y	
(2011)	25	410,160.00	AFMC/ESC	Dec-10	Other		Multiple / Multiple	Dec-10	Feb-11	Y	
(2012)	25	512,960.00	AFMC/ESC	Dec-11	Other		Multiple / Multiple	Dec-11	Feb-12	N	Dec-11
(2012 OCO)							/				
d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG) (1) ()							/				
(2010)	5	70,000.00	AFMC/ESC	Dec-09	Other		Multiple / Multiple	Dec-09	Feb-10	Y	

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34	P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM
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<u>Weapon System</u> THEATER BATTLE MANAGEMENT C2 SYSTEM	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	5	128,400.00	AFMC/ESC	Dec-10	Other		Multiple / Multiple	Dec-10	Feb-11	Y	
(2012)	5	80,000.00	AFMC/ESC	Dec-11	Other		Multiple / Multiple	Dec-11	Feb-12	N	Dec-11
(2012 OCO)							/				
e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR) (1) ()							/				
(2010)	5	70,000.00	AFMC/ESC	Dec-09	Other		Multiple / Multiple	Dec-09	Feb-10	Y	
(2011)	5	50,000.00	AFMC/ESC	Dec-10	Other		Multiple / Multiple	Dec-10	Feb-11	Y	
(2012)	5	80,000.00	AFMC/ESC	Dec-11	Other		Multiple / Multiple	Dec-11	Feb-12	N	Dec-11
(2012 OCO)							/				
a. UL/UC2 HARDWARE AND COTS SOFTWARE (1) ()							/				
(2010)	268	41,160.45	AFMC/ESC	Dec-09	Other		Multiple / Multiple	Dec-09	Feb-10	Y	
(2011)	220	17,022.73	AFMC/ESC	Dec-10	Other		Multiple / Multiple	Dec-10	Feb-11	Y	
(2012)	194	16,056.70	AFMC/ESC	Dec-11	Other		Multiple / Multiple	Dec-11	Feb-12	N	Dec-11
(2012 OCO)							/				

P-1 Shopping List Item No. 34

**Procurement History and Planning
Exhibit P-5A, page 6 of 9**

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34									P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM		
<u>Weapon System</u>						Subline Item					
THEATER BATTLE MANAGEMENT C2 SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
a. PRC2 HARDWARE AND COTS SOFTWARE (1) ()							/				
(2010)	1	858,000.00	AFMC/ESC	Jun-10	Other		Multiple / Multiple	Jun-10	Aug-10	Y	
(2011)	1	1,044,000.00	AFMC/ESC	Jan-11	Other		Multiple / Multiple	Jan-11	Mar-11	Y	
(2012)	1	1,030,000.00	AFMC/ESC	Jan-12	Other		Multiple / Multiple	Jan-12	Mar-12	N	Jan-12
(2012 OCO)							/				
a. TBMCS FORCE LEVEL PROGRAM SUPPORT ()							/				
(2010)	1	1,112,000.00	AFMC/ESC	Jan-10	Other		Multiple / Multiple	Jan-10	Jan-10	Y	
(2011)	1	1,179,000.00	AFMC/ESC	Jan-11	Other		Multiple / Multiple	Jan-11	Jan-11	Y	
(2012)	1	1,177,000.00	AFMC/ESC	Jan-12	Other		Multiple / Multiple	Jan-12	Jan-12	N	Jan-12
(2012 OCO)							/				
b. UL/UC2 PROGRAM SUPPORT ()							/				
(2010)	1	1,601,000.00	AFMC/ESC	Oct-09	Other		Multiple / Multiple	Oct-09	Oct-09	Y	
(2011)	1	1,008,000.00	AFMC/ESC	Oct-10	Other		Multiple / Multiple	Oct-10	Oct-10	Y	

P-1 Shopping List Item No. 34

**Procurement History and Planning
Exhibit P-5A, page 7 of 9**

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34									P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM		
<u>Weapon System</u>						Subline Item					
THEATER BATTLE MANAGEMENT C2 SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	1	916,000.00	AFMC/ESC	Oct-11	Other		Multiple / Multiple	Oct-11	Oct-11	N	Oct-11
(2012 OCO)							/				
b. PRC2 PROGRAM SUPPORT ()							/				
(2010)	1	243,000.00	AFMC/ESC	Jan-10	Other		Multiple / Multiple	Jan-10	Jan-10	Y	
(2011)	1	80,000.00	AFMC/ESC	Jan-11	Other		Multiple / Multiple	Jan-11	Jan-11	Y	
(2012)	1	83,000.00	AFMC/ESC	Jan-12	Other		Multiple / Multiple	Jan-12	Jan-12	N	Jan-12
(2012 OCO)							/				
Remarks											
<p>(1) Varying quantities and unit costs due to number/types of equipment being procured for specific sites. Sites include the National Site at Selfridge ANGB, Michigan, and other sites as required.</p> <p>(2) Unit Level / Unit Command and Control (UL/UC2) systems are procured using multiple contracts for COTS equipment and software. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery.</p> <p>(3) UL/UC2 Program Support is provided via multiple contracts. This includes, but is not limited to: contracts with FFRDC MITRE, and competitively awarded contracts for engineering, technical, specialty, cost and schedule support.</p> <p>(4) Specs Avail. date: Program purchases latest versions of COTS hardware available for delivery.</p> <p>(5) TBMCS FL Program Support is provided via multiple contracts. This includes, but is not limited to: contracts with FFRDC MITRE, and competitively awarded contracts for engineering, technical, specialty, cost and schedule support.</p> <p>(6) TBMCS Force Level Training and Fielding during FY2010 and FY2011 is being accomplished under a series of Delivery Orders placed against a contract awarded after full and open competition to Lockheed Martin, Colorado Springs, Colorado. The basic contract was awarded in Dec 06 with 5 option years.</p> <p>(7) TBMCS Force Level Training and Fielding during FY2012 Contract Method and Type are not yet determined. The acquisition and contracting strategy is still in work.</p> <p>(8) TBMCS Force Level Spiral 1.1.3 systems are procured for Active Duty, Air National Guard, and Air Force Reserve locations using multiple contracts for COTS equipment and software. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of</p>											
P-1 Shopping List Item No. 34						Procurement History and Planning Exhibit P-5A, page 8 of 9					

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 34		P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM
<u>Weapon System</u>	Subline Item	
THEATER BATTLE MANAGEMENT C2 SYSTEM		
<p>first award and delivery.</p> <p>(9) Personnel Recovery Command and Control (PRC2) systems are procured for Active Duty, Air National Guard, and Air Force Reserve locations using multiple contracts for COTS equipment and software. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO; Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery.</p> <p>(10) PRC2 Program Support is provided via multiple contracts. This includes, but is not limited to: contracts with FFRDC MITRE, and competitively awarded contracts for engineering, technical, specialty, cost and schedule support.</p>		
P-1 Shopping List Item No. 34		Procurement History and Planning Exhibit P-5A, page 9 of 9

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	53.887	58.284	15.525	0.000	15.525	48.102	50.463	53.651	32.232	TBD	TBD

Description

The program funding includes reductions for efficiencies that are not intended to impact program content. The efficiencies reductions total \$9.769M in FY12.

The Air and Space Operations Center Weapon System (AOC WS) funding provides system hardware, software, technical documents, technology refresh, and difference training to standardize and sustain the weapon system 10.1 program baseline and field new capabilities in the modernization program 10.2. The fielding and technology refresh consist of AOCs and their associated support sites (e.g. help desk, Formal Training Unit, experimental sites (e.g. CAOC-X), and Air Reserve Component sites). Developmental funding for this program is in program element 0207410F, budget program activity code 675117, Air and Space Operations Center - Weapon System (AOC-WS).

The AOC WS, AN/USQ-163 Falconer, the senior element of the Theater Air Control System, is the weapon system that the Commander, Air Force Forces provides the Combined/Joint Force Air Component Commander for monitoring, planning, executing and assessing theater-wide air and space operations in support of the air battle campaign to meet the Combined/Joint Force Commander's objectives.

P-1R Funding Data: These figures represent equipment costs and indirect costs of acquiring on behalf of the Air Force Reserve and the Air National Guard. Funding amounts for FY10 through FY16 represent documented requirements.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG:	5.162	4.172	3.250	5.177	5.547	5.638	3.221
AFR:	3.007	5.620	2.818	7.766	8.320	8.457	4.831

FY 2012 Program Justification

1. INCREMENT FIELDING: The AOC WS uses the product improvement approach for the introduction of major new system capabilities, and for periodic technical refresh to keep the AOC WS interoperable, supportable, and compliant (e.g. certification and accreditation). Delay of 10.2 milestone B decreased AOC 10.2 fielding requirements in FY12. FY12 funding will continue fielding of the 10.1 standardized baselines to remaining AOC entities. Funding for this effort is in program element (PE) 0207410F.

a. INCREMENT 10.1 FIELDING: This includes fielding common infrastructure to support the 10.1 baseline and critical capabilities providing a common operating view of

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
<p>the battlespace with supporting theater combatant commanders, capability to support time sensitive targeting, and common collaborative tools both inside and outside the AOC WS. This also includes equipment in preparation of a service oriented architecture and net-centric infrastructure building upon the technical refresh of the 10.1 baseline. Increment 10.1 fielding for FY12 include support to AOC entities.</p> <p>b. TECHNICAL REFRESH: FY12 funds will be used to keep the AOCs and their associated support sites up-to-date by replacement of end-of-life components with solutions that will bridge between 10.1 and 10.2 (e.g., initial deployment of trusted thin clients, core radio package, selective deployment of virtualization technologies, and centralized data center support concepts for Guard and Reserve commands). FY12 technical refresh addresses numerous end-of-life and diminishing manufacturing source components that must be resolved.</p> <ul style="list-style-type: none"> - Trusted Thin Clients will eliminate the need for redundant, dedicated workstations by providing single-point access to multiple secure networks. - Virtualization technologies will help maximize system utilization by reducing costs and providing a more resilient infrastructure through the combining of multiple work environments into a single-point. <p>c. RECURRING EVENTS: Recurring events are regularly scheduled spiral upgrades to keep the AOC interoperable, supportable, and compliant (e.g. certification and accreditation). They are normally comprised of hardware/software changes/updates and security patches. FY12 provides funding for recurring events, out-of-cycle, emergency fixes, and other activities (e.g. security fixes, testing activities) potentially affecting some or all AOCs and their associated support sites.</p> <p>2. PROGRAM SUPPORT: Funding for this effort is in PE 0207410F. The breakdown of this activity includes the following:</p> <ul style="list-style-type: none"> a. PROGRAM SUPPORT: FY12 funding includes provisions for government contract oversight, technical expertise, and program management office support associated with 10.1 baseline standardization of the AOC weapon system. b. TECHNICAL DOCUMENTATION: FY12 funds will procure and update the current baseline Descriptive List of Applicable Publications, AOC unique systems (e.g. Boundary Security System), and technical documents for the AOC WS; and maintain the AOC WS technical documentation in a common location. c. TYPE 1 TRAINING: FY12 funds will be used to provide initial cadre instruction for installation and difference training related to operating and supporting the fielded AOC WS. <p>Items requested in BY are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 35	Budget Item Justification Exhibit P-40, page 2 of 8

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRIOR YEAR FUNDING	A												
GEOGRAPHIC/FUNCTIONAL AOC	A				1		2.327	1		4.800			
AIR RESERVE COMPONENTS (ARC)	A												
AIR NATIONAL GUARD (ANG)	A				4		2.645						
AOC SUPPORT SITES	A												
a. INCREMENT FIELDING 10.1		[0]		[0.000]	[5]		[4.972]	[1]		[4.800]	[0]		[0.000]
PRIOR YEAR FUNDING	A												
GEOGRAPHIC/FUNCTIONAL AOC	A				10		14.408	10		4.400	10		3.460
AIR RESERVE COMPONENTS (ARC)	A				4		1.272	2		0.670	3		1.298
AIR NATIONAL GUARD (ANG)	A				4		1.272	3		0.872	4		1.730
TRUSTED THIN CLIENT (TTC), VIRTUAL TECH	A				1		2.099	6		19.738	1		0.432
FIELDING (SPO) SUPPORT	A						7.646			4.496			1.161
TEST SUPPORT (46 TS)	A				1		1.857	1		1.500	1		0.278
b. TECHNICAL REFRESH		[0]		[0.000]	[20]		[28.554]	[22]		[31.676]	[19]		[8.359]
RECURRING EVENT (RE): RESIDUALS	A												
RECURRING EVENT (RE): AOC SITES	A				11		9.130	4		8.250	7		3.099
RECURRING EVENT (RE): SUPPORT SITES	A				5		4.150						
RECURRING EVENT (RE): ARC UNITS	A				4		1.735	3		4.950	3		1.520
RECURRING EVENT (RE): ANG SITES	A				3		1.245	4		3.300	3		1.520
c. RECURRING EVENTS		[0]		[0.000]	[14]		[16.260]	[11]		[16.500]	[13]		[6.138]
1. INCREMENT FIELDING (PE 0207410F)		[2]		[0.000]	[44]		[49.786]	[37]		[52.976]	[34]		[14.497]
a. PROGRAM SUPPORT	A	1			1		1.027	1		1.272	1		0.400
b. TECHNICAL DOCUMENTATION	A	1			1		0.328	1		0.111	1		0.072
c. TRAINING	A	1			1		2.746	1		3.925	1		0.556
2. PROGRAM SUPPORT (PE 0207410F)		[3]		[0.000]	[3]		[4.101]	[3]		[5.308]	[3]		[1.028]
AIR AND SPACE OPERATIONS CENTER		[4]		[0.000]	[47]		[53.887]	[40]		[58.284]	[36]		[15.525]
TOTAL PROGRAM:				0.000			53.887			58.284			15.525

P-1 Shopping List Item No. 35

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
Remarks	
1) Due to different configurations driven by site variances, total cost will fluctuate between fiscal years 2) Ongoing requirements driven by installation schedule and fielding of ongoing software releases	
P-1 Shopping List Item No. 35	Weapon System Cost Analysis Exhibit P-5, page 4 of 8

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRIOR YEAR FUNDING	A						
GEOGRAPHIC/FUNCTIONAL AOC	A						
AIR RESERVE COMPONENTS (ARC)	A						
AIR NATIONAL GUARD (ANG)	A						
AOC SUPPORT SITES	A						
a. INCREMENT FIELDING 10.1		[0]		[0.000]	[0]		[0.000]
PRIOR YEAR FUNDING	A						
GEOGRAPHIC/FUNCTIONAL AOC	A						
AIR RESERVE COMPONENTS (ARC)	A						
AIR NATIONAL GUARD (ANG)	A						
TRUSTED THIN CLIENT (TTC), VIRTUAL TECH	A						
FIELDING (SPO) SUPPORT	A						
TEST SUPPORT (46 TS)	A						
b. TECHNICAL REFRESH		[0]		[0.000]	[0]		[0.000]
RECURRING EVENT (RE): RESIDUALS	A						
RECURRING EVENT (RE): AOC SITES	A						
RECURRING EVENT (RE): SUPPORT SITES	A						
RECURRING EVENT (RE): ARC UNITS	A						
RECURRING EVENT (RE): ANG SITES	A						
c. RECURRING EVENTS		[0]		[0.000]	[0]		[0.000]
1. INCREMENT FIELDING (PE 0207410F)		[0]		[0.000]	[0]		[0.000]
a. PROGRAM SUPPORT	A						
b. TECHNICAL DOCUMENTATION	A						
c. TRAINING	A						
2. PROGRAM SUPPORT (PE 0207410F)		[0]		[0.000]	[0]		[0.000]
AIR AND SPACE OPERATIONS CENTER		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

P-1 Shopping List Item No. 35	Weapon System Cost Analysis Exhibit P-5, page 5 of 8
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
P-1 Shopping List Item No. 35	Weapon System Cost Analysis Exhibit P-5, page 6 of 8

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35									P-1 Line Item Nomenclature: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM		
<u>Weapon System</u>						Subline Item					
AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
a. INCREMENT FIELDING 10.1 (PE 0207410F) ()							/				
(2010)	5	0.00	AFMC/ESC	Jan-10	DO		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Mar-10	Oct-10	Y	
(2011)	1	0.00	AFMC/ESC	Nov-10	Other		AFMC/ESC / Hanscom AFB	Feb-11	Mar-11	Y	
(2012)	0	0.00	AFMC/ESC		Other		TBD / TBD	Oct-11	Jan-12	Y	
b. TECHNICAL REFRESH ()							/				
(2010)	20	0.00	AFMC/ESC	Oct-09	Other		Multiple / Multiple	Jan-10	Feb-10	Y	
(2011)	22	0.00	AFMC/ESC	Oct-10	Other		Multiple / Multiple	Jan-11	Feb-11	Y	
(2012)	19	0.00	AFMC/ESC	Oct-11	Other		Multiple / Multiple	Jan-12	Feb-12	Y	
c. RECURRING EVENTS ()							/				
(2010)	23	0.00	AFMC/ESC	Jan-10	DO		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Mar-10	Oct-10	Y	
(2011)	11	0.00	AFMC/ESC	Jan-10	DO		LOCKHEED MARTIN / COLORADO SPRINGS, CO	Feb-11	Mar-11	Y	

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 35	P-1 Line Item Nomenclature: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
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<u>Weapon System</u> AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	13	0.00	AFMC/ESC	Sep-11	Other		TBD / TBD	Oct-11	Nov-11	Y	

Remarks

(1) After full and open competition, the Air Force awarded Lockheed Martin, Colorado Springs, CO a basic contract in Dec 06 with five option years. In the Contract Method field above, if the comment states "DO," it indicates this activity will be accomplished as a delivery order on that contract.

(2) In the Contract Method field above, if the comment states "Other," it indicates the acquisition and contracting strategies are in work. Until these are determined, we will not know the specific contract method or type.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36	P-1 Line Item Nomenclature INFORMATION TRANSPORTATION SYSTEMS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	0.000	101.993	49.377	0.000	49.377	49.840	92.903	132.523	117.616	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The amount of reduction is \$0.646M in FY12.

Prior to FY11, funding for this effort was described in the 'Base Information Infrastructure (BII) budget line.

1. INFORMATION TRANSPORT SYSTEM (ITS): ITS provides the core Air Force network infrastructure for over 170 fixed Air Force installations (Active Duty, Reserve, and Air National Guard) and Geographically Separated Units (GSU). ITS capabilities encompass optical cable systems and digital voice/data/video systems. The end result is high-speed packet switching and circuit transport of critical information among core buildings and mission areas on a base. Additionally, ITS provides a robust and secure wireless infrastructure that incorporates high-availability and multi-tiered network connections at facilities requiring remote access such as flight lines, hangars, medical facilities, and large storage areas. ANG building at co-located active duty and ANG bases have been supported throughout the ITS program.

ITS Inc 1 will ensure that Air Force operating locations have sufficient infrastructure, bandwidth, and overall network capability to support the current and future communications needs of the Air Force and Joint-Command war-fighter via reliable and survivable information transport with sufficient capacity and capability to meet the classified and unclassified data, voice, video, imagery, and telemetry requirements at each installed location.

Projected Deliveries for Reserve Components(subject to total force demand and priority):

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Reserves	0.000	0.000	0.000	8.415	4.874	13.553	0.000

FY 2012 Program Justification

FY12 funding includes, but is not limited to, implementation and upgrades to broadband, fiber-optic digital information transport networks to provide mission-critical information transfer capabilities at fixed Air Force bases (Active Duty, Air Force Reserve, and Air National Guard) and selected geographically separated unit locations.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36	P-1 Line Item Nomenclature INFORMATION TRANSPORTATION SYSTEMS
<p>Items requested in FY12 are identified on the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 36	Budget Item Justification Exhibit P-40, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36	P-1 Line Item Nomenclature INFORMATION TRANSPORTATION SYSTEMS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ITS, INC 1 PROJECTS ^{1,2}	A												
ITS INC 1 Prime Contract	A							8	11.526	92.207	6	7.528	45.169
ITS INC 1 Projects - AD		[0]		[0.000]	[0]		[0.000]	[8]	11.526	[0.000]	[6]	7.528	[0.000]
ITS INC 1 Projects - GUARD	A												
ITS INC 1 Projects - RESERVE	A										0		
ITS INC 1 Program Support	A							1	9.786	9.786	1	4.208	4.208
ITS INC 4 PROJECTS (new increment)	A										0		0.000
ITS INC 4 Program Support	A												
TOTAL PROGRAM:				0.000			0.000			101.993			49.377

Remarks

(1) Projects range in cost between \$8,000,000 and \$20,000,000. Unit cost displayed represents the average cost of all projects.
 (2) The quantity field reflects the number of planned project installations for the indicated FY.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36	P-1 Line Item Nomenclature INFORMATION TRANSPORTATION SYSTEMS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ITS, INC 1 PROJECTS ^{1,2}	A						
ITS INC 1 Prime Contract	A						
ITS INC 1 Projects - AD		[0]		[0.000]	[0]		[0.000]
ITS INC 1 Projects - GUARD	A						
ITS INC 1 Projects - RESERVE	A						
ITS INC 1 Program Support	A						
ITS INC 4 PROJECTS (new increment)	A						
ITS INC 4 Program Support	A						
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36									P-1 Line Item Nomenclature: INFORMATION TRANSPORTATION SYSTEMS		
<u>Weapon System</u>						Subline Item					
INFORMATION TRANSPORTATION SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
ITS INC 1 ()							/				
(2011)	8	11,526.00	Oklahoma City, OK	Aug-10	DO		NETCENTS / Multiple	Jul-11	Jun-12	Y	
(2012)	8	5,787.00	Oklahoma City, OK	Oct-11	DO		NETCENTS / Multiple	Jul-12	Jun-13	Y	
ITS INC 1 Prime Contract ()							/				
(2010)							/				
(2011)	8	11,525,875.00	Oklahoma City, OK	Aug-10	DO		NETCENTS / Multiple	Jul-11	Jun-12	Y	
(2012)	6	7,528,166.67	Oklahoma City, OK	Oct-11	DO		NETCENTS / Multiple	Jul-12	Jun-13	Y	
(2012 OCO)							/				
ITS INC 4 PROJECTS (new increment) ()							/				
(2010)							/				
(2011)							/				
(2012)	0						/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36									P-1 Line Item Nomenclature: INFORMATION TRANSPORTATION SYSTEMS		
<u>Weapon System</u>						Subline Item					
INFORMATION TRANSPORTATION SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
ITS INC 4 Program Support ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
ITS INC 1 Program Support ()							/				
(2010)							/				
(2011)	1	9,786,000.00	AFMC/ESC	Sep-11	DO		NETCENTS / various	Sep-11	Sep-11	Y	
(2012)	1	4,208,000.00	AFMC/ESC	Sep-12	DO		NETCENTS / various	Sep-12	Sep-12	Y	
(2012 OCO)							/				
ITS, INC 1 PROJECTS ()							/				
(2010)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 36	P-1 Line Item Nomenclature: INFORMATION TRANSPORTATION SYSTEMS
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<u>Weapon System</u>	Subline Item
INFORMATION TRANSPORTATION SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Remarks

Cost information is in actual dollars.
 Contract will be NETCENTS contract.
 (1) administered out of the 38th

(1) administered out of the 38th

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature BASE INFORMATION INFRASTRUCTURE

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	332.285	193.830	41.239	0.000	41.239	42.030	37.771	35.211	33.877	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.543M in FY12.

1. BASE INFORMATION INFRASTRUCTURE (BII): BII ensures continued mission assurance and supportability for the Air Force Network (AFNet) Non-Classified Internet Protocol Router Network (NIPRNet) and Secure Internet Protocol Router Network (SIPRNet) operational systems, Air Force voice systems, and Information Transport System (ITS) infrastructure. Additionally, BII is responsible for AFNet critical command and control (C2) and Situational Awareness (SA) ACAT III programs. BII also provides network vulnerability mitigation, situational awareness, management, health and status for network system assets. BII also provides the C2 structure to the operational community to enable quick course of action responses on the AFNET. BII also provides a domestic installation emergency management system in an effort to meet the requirement of DoDI 6055.17. Supportability of these Commercial Off-the-Shelf (COTS)-based systems is accomplished throughout the program life cycles via enterprise licensing agreements and vendor support agreements.

A. INFRASTRUCTURE LICENSES: Infrastructure licenses provide Air Force enterprise software licenses for COTS capabilities necessary to status, operate, optimize, secure and protect the Air Force Enterprise Network. They also provide automated, analytical COTS tools that dynamically detect and respond to network intrusions to prevent threat-based or equipment-based network degradations or outages. FY11 funds will procure infrastructure licenses in support of 104 locations, provide direct mission support, and fund the activities below:

B. HELP DESK: The AFNET/ITS Help Desk provides field support to the AFNET and ITS systems. Funds will provide help desk support for 104 fielded locations.

C. INTEGRATION ENGINEERING: Integration Engineering ensures mission availability and information assurance for AFNet and ITS by upgrading obsolete components to maintain interoperability, certification and accreditation, and keep pace with evolving technology. Funding will upgrade obsolete components in the AFNet and ITS systems, continue to implement security and information assurance mandates, and provide direct mission support.

D. AF COMM MODS: AF Comm Modifications ensures critical COTS components within the AFNet and ITS are kept current to ensure mission availability and information assurance. These components require routine replacement to deal with end-of-life, end-of-support issues. Replacement is also required to keep pace with evolving technology. Funds will upgrade obsolete components in the AFNet and ITS systems. Air Force Comm Mod funding line is for Host Based Security Systems.

E. ITS SUPPORT: Provide complete system life cycle support for all ITS fielded systems in accordance with Life Cycle Management Plans (LCMPs) and planning, including both hardware and software. Lifecycle support includes but is not limited to; (1) providing: modernization planning, capacity planning, acquisition planning, product integration, system

P-1 Shopping List Item No. 37

**Budget Item Justification
Exhibit P-40, page 1 of 15**

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature BASE INFORMATION INFRASTRUCTURE

Description Continued

optimization, updating system architectures, acquisition reporting, software patch management, enterprise license management, patch testing/validation, mission operations support, warehouse for equipment, shipping to fielded locations, and maintaining system Certification and Accreditation and (2) procuring: COTS hardware and software equipment for technology modernization, break/fix actions, vendor warranties and support agreements with base and governmental agencies as required to accomplish support activities at fielded locations.

2. During FY10 AFNET, ITS, and VSS programs were included as part of the Overall Combat Information Transport System (CITS) program (program element 33112F WSC 835070) funding line. The AF Service Acquisition Executive directed a re-structure of the CITS program. As part of this re-structure, AFNet, ITS, and VSS funding is identified as a separate line item in the FY11 budget. The following activities have transferred for FY11+ as indicated:

- A. INFORMATION TRANSPORT SYSTEM (ITS): Requirements transferred to ITS P-1 Line 35
- B. AIR FORCE INTRANET (AFNET) (Formerly NM/ND): Requirements transferred to AFNET P-1 Line 37
- C. VOICE SWITCHING SYSTEM (VSS): Requirements transferred to Voice Systems P-1 Line 38

Projected Deliveries for Reserve Components(subject to total force demand and priority):

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG:	97.4	0.000	0.000	0.000	0.000	0.000	19.90
AFR:	0.000	0.000	1.600	3.200	1.600	3.300	6.200

FY 2012 Program Justification

FY12 funding will provide complete system life cycle support for all ITS fielded systems in accordance with LCMPs and planning, including ITS Inc 1, for both hardware and software. Life cycle support includes but is not limited to: (1) providing; 24x7x365 help desk assistance, modernization planning, capacity planning, acquisition planning, product integration, system optimization, updating system architectures, acquisition reporting, software patch management, enterprise license management, patch testing/validation, mission operations support, warehouse for equipment, shipping to fielded locations, and maintaining system certification and accreditation; and (2) procuring COTS hardware and software equipment for technology modernization. Establish support agreements with base and governmental agencies as required to accomplish support activities at fielded locations.

Items requested in FY12 are identified on the following P-40 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 Shopping List Item No. 37	Budget Item Justification Exhibit P-40, page 2 of 15
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature BASE INFORMATION INFRASTRUCTURE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INFORMATION TRANSPORT SYSTEM (ITS)	A				61	1.761	107.404						
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0,1	A				1	0.198	0.198						
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2	A				6	7.014	42.082						
AFNET INCREMENT 3 - CVI	A				70	0.418	29.278						
ENTERPRISE SERVICE UNITS (ESU)	A				1	0.028	0.028						
HOST BASED SECURITY SYSTEMS (HBSS) SIPR	A				1	0.158	0.158						
PROJECTS LESS THAN \$5 MILLION	A				67	0.864	57.877						
ENTERPRISE LICENSE AGREEMENTS (ELA)	A				104	0.535	55.674						
VOICE SWITCHING SYSTEM (VSS)	A				14	1.556	21.784						
HELP DESK	A							1	24.288	24.288			
INTEGRATION ENGINEERING	A							1	56.080	56.080			
INFRASTRUCTURE LICENSES	A							104		60.652			
AF COMM MODS	A							1	19.920	19.920			
BASE INFORMATION INFRASTRUCTURE ^{1,2}													
ITS SUPPORT - PRIME CONTRACT	A							1	30.431	30.431	1	39.674	39.674
ITS SUPPORT - PROGRAM SUPPORT	A							1	2.459	2.459	1	1.565	1.565
VOICE SWITCHING SYSTEM (VSS) SUPPORT	A												
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}	A				1	6.317	6.317						
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}	A				1	1.055	1.055						
AIR FORCE NETWORK OPERATIONS (AFNETOPS) {PE 0303112F}	A				1	10.430	10.430						
TOTAL PROGRAM:						0.000				332.285		193.830	41.239

Remarks Continued

AFNet Inc 1 establishes the AF intranet protecting the AF Air National Guard (ANG) and Air Force Reserve (AFR) from external cyber threats. Enterprise Service Unit (ESU) delivers standard tools to manage core services management for AF ANG and AFR. Both of these activities protect 104 active duty bases, 17 collocated ANG bases (11 active duty and six AFR), six Regional Operation Security Centers (ROSC), 79 stand alone ANG bases, and one ANG Network Operation Security Center (NOSC). Voice Switch Systems

P-1 Shopping List Item No. 37

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature BASE INFORMATION INFRASTRUCTURE
Remarks Continued	
cover the following Guard modernization related activities at 10 collocated ANG bases: multifunction switch upgrades, power, batteries, rectifiers, inverters, and Keep It Current (KIC) program. (1) ESU requirements were deferred to FY 2010. (2) The Air Force completed new start notification for ESU May 2009.	
(1) ESU requirements were defered to FY 2010. (2) The Air Force completed new start notification for ESU May 2009.	
P-1 Shopping List Item No. 37	Weapon System Cost Analysis Exhibit P-5, page 4 of 15

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature BASE INFORMATION INFRASTRUCTURE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INFORMATION TRANSPORT SYSTEM (ITS)	A						
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0,1	A						
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2	A						
AFNET INCREMENT 3 - CVI	A						
ENTERPRISE SERVICE UNITS (ESU)	A						
HOST BASED SECURITY SYSTEMS (HBSS) SIPR	A						
PROJECTS LESS THAN \$5 MILLION	A						
ENTERPRISE LICENSE AGREEMENTS (ELA)	A						
VOICE SWITCHING SYSTEM (VSS)	A						
HELP DESK	A						
INTEGRATION ENGINEERING	A						
INFRASTRUCTURE LICENSES	A						
AF COMM MODS	A						
BASE INFORMATION INFRASTRUCTURE ^{1,2}							
ITS SUPPORT - PRIME CONTRACT	A						
ITS SUPPORT - PROGRAM SUPPORT	A						
VOICE SWITCHING SYSTEM (VSS) SUPPORT	A						
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}	A						
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}	A						
AIR FORCE NETWORK OPERATIONS (AFNETOPS) {PE 0303112F}	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE
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<u>Weapon System</u>	Subline Item
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BASE INFORMATION INFRASTRUCTURE

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
BASE INFORMATION INFRASTRUCTURE ()							/				
ELA'S ()							/				
(2011)	104	583.192	AFMC/ESC		DO		NETCENTS / NA	Apr-11	Apr-12	Y	
HELP DESK ()							/				
(2010)							/				
(2011)	1	24288.000	AFMC/ESC		DO		NETCENTS / NA	Apr-11	Apr-12	Y	
(2012)							/				
(2012 OCO)							/				
ENTERPRISE SERVICE UNIT (ESU) ()							/				
(2011)	1	18574.000	AFMC/ESC		DO		NETCENTS / NA	Sep-11	Sep-12	Y	
AF COMM MODS ()							/				
(2010)							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37									P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE		
<u>Weapon System</u>						Subline Item					
BASE INFORMATION INFRASTRUCTURE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	1	19920.000	AFMC/ESC		DO		NETCENTS / NA	Jun-11	Jun-12	Y	
(2012)							/				
(2012 OCO)							/				
INTEGRATION ENGINEERING ()							/				
(2010)							/				
(2011)	1	56080.000	AFMC/ESC		DO		NETCENTS / NA	Jun-11	Jun-12	Y	
(2012)							/				
(2012 OCO)							/				
PRIOR TO RESTRUCTURE ()							/				
COMBAT INFORMATION TRANSPORT SYSTEM (CITS) {PE 0303112F} ()							/				
INFORMATION TRANSPORT SYSTEM (ITS) ()							/				
(2010)	61	1760.721	AFMC/ESC		DO		NETCENTS / NA	Nov-09	Nov-10	Y	

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37									P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE		
<u>Weapon System</u>						Subline Item					
BASE INFORMATION INFRASTRUCTURE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)							/				
(2012 OCO)							/				
NET MANAGEMENT/NET DEFENSE ()							/				
AFNET ()							/				
(2010)	1	198.000	AFMC/ESC		DO		NETCENTS / NA	Nov-09	Nov-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0/1 ()							/				
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2 ()							/				
(2010)	6	7013.682	AFMC/ESC		DO		NETCENTS / NA	Nov-09	Nov-10	Y	
(2011)							/				

P-1 Shopping List Item No. 37

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE
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<u>Weapon System</u>	Subline Item
BASE INFORMATION INFRASTRUCTURE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)							/				
(2012 OCO)							/				
AFNET INCREMENT 3 - CVI ()							/				
(2010)	70	418.257	AFMC/ESC		DO		NETCENTS / NA	Nov-09	Nov-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
MAJOR PROJECTS ()							/				
ENTERPRISE SERVICE UNITS (ESU) ()							/				
(2010)	1	28.000	AFMC/ESC		DO		NETCENTS / NA	Apr-10	Apr-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37									P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE		
<u>Weapon System</u>						Subline Item					
BASE INFORMATION INFRASTRUCTURE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
HOST BASED SECURITY SYSTEMS (HBSS) SIPR ()							/				
(2010)	1	157.906	AFMC/ESC		DO		NETCENTS / NA	Dec-09	Dec-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
PROJECTS LESS THAN \$5 MILLION ()							/				
(2010)	67	863.836	AFMC/ESC		DO		NETCENTS / NA	Nov-09	Nov-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
ENTERPRISE LICENSE AGREEMENTS (ELA) ()							/				
(2010)	104	535.327	AFMC/ESC		DO		NETCENTS / NA	Nov-09	Nov-10	Y	
(2011)							/				

P-1 Shopping List Item No. 37

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37									P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE		
<u>Weapon System</u>						Subline Item					
BASE INFORMATION INFRASTRUCTURE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)							/				
(2012 OCO)							/				
VOICE SWITCHING SYSTEM (VSS) ()							/				
(2010)	14	1556.000	AFMC/ESC		DO		NETCENTS / NA	Dec-09	Dec-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F} ()							/				
(2010)	1	1055.000	AFMC/ESC		DO		NETCENTS / NA	Jan-10	Jan-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37									P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE		
<u>Weapon System</u>						Subline Item					
BASE INFORMATION INFRASTRUCTURE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F} ()							/				
(2010)	1	6317.000	AFMC/ESC		DO		NETCENTS / NA	Mar-10	Mar-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303112F} ()							/				
(2010)	1	7006.000	11WING		ALLOT		MULTIPLE / MULTIPLE	Aug-10	Nov-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
ENTERPRISE LICENSING AGREEMENTS (ELA'S) ()							/				

Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37										P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE	
<u>Weapon System</u>					Subline Item						
BASE INFORMATION INFRASTRUCTURE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	104	583.192					/				
(2012)							/				
(2012 OCO)							/				
ITS Support - Prime Contract ()							/				
(2010)							/				
(2011)	1	30431.000					/				
(2012)	1	39674.000					/				
(2012 OCO)							/				
ITS Support - Program Support ()							/				
(2010)							/				
(2011)	1	2459.000					/				
(2012)	1	1565.000					/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37	P-1 Line Item Nomenclature: BASE INFORMATION INFRASTRUCTURE
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<u>Weapon System</u>	Subline Item
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BASE INFORMATION INFRASTRUCTURE

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
VOICE SWITCHING SYSTEM (VSS) Support ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
INFRASTRUCTURE LICENSES ()							/				
(2010)							/				
(2011)	104	583.192					/				
(2012)							/				
(2012 OCO)							/				
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0,1 ()							/				
(2010)	1	198.001					/				

P-1 Shopping List Item No. 37

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning Date: February 2011

Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: **Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 37** P-1 Line Item Nomenclature: **BASE INFORMATION INFRASTRUCTURE**

Weapon System Subline Item
 BASE INFORMATION INFRASTRUCTURE

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature 5080 AFNET

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		0					0					TBD	TBD
Total Proc Cost(\$ M)		N/A	0.000	151.643	228.978	0.000	228.978	157.907	158.618	188.302	170.285	TBD	TBD

Description

The program funding includes reductions for Overhead Reduction/Service Support/Reports, Studies, Boards efficiencies that are not intended to impact program content. The efficiencies reductions total \$42.253M in FY12.

Prior to FY11, funding for this effort was described in the 'Base Information Infrastructure (BII)' budget line. Funding for this effort is in program element 0303112F.

1. AIR FORCE NETWORK SYSTEMS (AFNet Systems): AFNet Systems programs and projects establish and modernize the Air Force intranet, deliver and update network management systems and implement elements of the Air Force Network Operations (AFNetOps) transformation initiative. AFNetOps transformation includes the 67th Network Warfare Wing (26th Network Operations Squadron and 33rd Network Warfare Squadron), Integrated Network Operations and Security Center (I-NOSC), Enterprise Service Units (ESU), Regional Processing Centers (RPC), and Area Processing Centers (APC). AFNet Systems programs and projects provide enterprise asset management, deliver AF Gateway network security and management upgrades, deliver base network security and management upgrades, and implement network situational awareness and C2 capabilities. AFNet Systems programs and projects provide the information assurance, network management and protection tools for AFNetOps. AFNet Systems programs and projects assure integrity of information systems in the face of cyber attack and assist with defense against cyber attacks on critical defense-related infrastructure. All funds used for AFNet Systems programs and projects support the continued establishment and transformation of the AFNetOps construct, moving the Air Force into a truly "one network" environment. AFNet Systems programs and projects are described below:

a. AIR FORCE NETWORK (AFNet): Modernizes the Air Force Network by consolidating and standardizing the Air Force network boundary. The AFNet programs are phased into employment by increment. The three increments are defined below. Future AFNet increments implement tech refresh and advanced capabilities within the DoD AFNet in accordance with the DoD IT Roadmap, AF cyber blueprint, and AF Network Action Plan.

(1) AFNet Increment 1 (Inc 1): AFNet Inc 1 is a major modification of the Air Force Non-classified Internet Protocol Router Network (AF NIPRNet). This modification creates a secure AF intranet in lieu of the individual base intranets currently in place. The modification enhances the AF security posture, improves management capabilities, and consolidates AFNetOps staffing. AFNet Inc 1 consolidates 104 base boundaries to external networks down to 16 standardized gateways plus 2 integrated management suites (IMS) for the NIPRNet.

(2) AFNet Increment 2 (Inc 2): AFNET Inc 2 includes an implementation and consolidation of Air Force Secure Internet Protocol Router Network (AFSIPRNet) intranet gateways and base boundaries and a modernization of the existing NIPRNet base boundaries as well as the modernization of previously fielded NIPRNet situational awareness tools. AFNet Inc. 2 will modernize the base boundary to accommodate role based logins for management, protect management traffic via a separate Virtual Private Network (VPN)

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38</p>	<p>P-1 Line Item Nomenclature 5080 AFNET</p>
<p><u>Description Continued</u> and replace end of life Intrusion Detection System (IDS)/Intrusion Protection System (IPS) hardware and software applications to allow maximum traffic flow and enhance security of trusted intranet traffic.</p> <p>(3) AFNet Increment 3 AFNet (Inc 3): AFNet Inc 3 will support consolidation of base level Network Control Center assets under the control and management of the AFNetOps command structure. Inc 3 improves the enterprise and base infrastructure by shortening the deployment cycle for network defense capabilities by deploying standardized infrastructure.</p> <p>b. MAJOR PROJECTS: Major projects support the AFNetOps transformation. The AFNetOps transformation includes consolidation of network management into Integrated Network Operation and Security Centers (INOSC) to include their supporting Detachments (ESUs) and other organizations that enable centralized management and defense of the AFNet. AFNetOps transformation establishes an enterprise help desk and APCs to consolidate core network services, and upgrades base network control centers to allow centralized network management and defense, including re-engineered core services (e.g., Active Directory) management structures. Listed below are major projects that do not meet the ACAT IAC designation. This list is not comprehensive and is representative of the types of efforts undertaken within AFNet Systems.</p> <p>(1) AFNET MODIFICATIONS: AFNet modifications procure & implement solutions and functional changes mandated by DISA, AF Space Command, US Cyber Command, and other user agencies to address real time threats. Includes modifications for Vulnerability Lifecycle Management System (VLMS) program. Includes Host Based Security Services, provides host based security policy protection, and reporting to every Air Force enterprise computer.</p> <p>(2) AFNET SUPPORT: Provide complete system life cycle support for all AFNet fielded systems in accordance with Life Cycle Management Plans(LCMPs)and planning, including AFNet Inc 1, for both hardware and software. Lifecycle support includes but is not limited to; (1) providing: 24x7x365 Help Desk assistance, modernization planning, capacity planning, acquisition planning, product integration, system optimization, updating system architectures, acquisition reporting, software patch management, enterprise license management, patch testing/validation, mission operations support, warehouse for equipment, shipping to fielded locations, and maintaining system Certification and Accreditation and (2) procuring: COTS hardware and software equipment for technology modernization and break fix actions and vendor warranties. Establish support agreements with base and governmental agencies as required to accomplish support activities at fielded locations. Includes support for Vulnerability Lifecycle Management System (VLMS) program.</p> <p>(3) NETWORK LEGACY SUPPORT: Provide the information assurance, network management and protection tools for AFNetOps. Providing Network Legacy Support assures integrity of information systems in the face of cyber attack and assist with defense against cyber attacks on critical defense-related infrastructure.</p> <p>(4) VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM (VLMS): VLMS is the first deployment of DoD procured tools across the AFNet and will provide the AF a single set of standardized tools and processes for real-time vulnerability scanning, remediation, quarantine, reporting, and information sharing. VLMS deploys the Defense Information System Agency Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative tools in the AFNet to enable the scanning, remediating and reporting of vulnerable AF assets in the enterprise domain.</p> <p>(5) DATA AT REST (DAR): Implementation of DAR will protect sensitive, unclassified data residing on government laptops, other mobile computing devices and</p>	
<p align="center">P-1 Shopping List Item No. 38</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 13</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature 5080 AFNET
<p><u>Description Continued</u></p> <p>removable storage media devices. Protecting data-at-rest has become increasingly critical in today's IT environment of highly mobile data and decreasing device size. Personal identity information or sensitive government information stored on devices such as laptops, thumb drives, and PDAs is often unaccounted for and unprotected, and can pose a problem if these devices are compromised. This enhances DAR information security and requires vendors to meet stringent technical and information assurance requirements.</p> <p>FY 2012 Program Justification</p> <p>FY12 funding includes, but is not limited to, procurement of direct mission support, continuation of the installed and supported critical classified and unclassified information equipment capabilities for the Air Force Network (AFNet). AFNet Systems programs and projects standardize AF-level operations centers 624th Operations Center (624 OC), I-NOSCs, Guard Network Operations and Security Center, Enterprise Help Desks, ESU, RPC and APC and provide critical training and support needed to fight cyber threats. FY12 funds will continue the procurement of Inc 2 and Inc 3. FY12 funds will also be used for procurement, integration, and installation of functional changes supporting AFNET Modifications including: (a) upgrade core (routers/VPN, firewall, IPS, mail relays, web proxies, load balancers, taps, NTSA, IOP) to handle multiple Gbps throughput; (b) employ virtualization to improve server performance/redundancy and reduce space/power/HVAC footprint; and (c) introduce new information security technologies to better adapt to Web 2.0 threats.</p> <p>Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 38	Budget Item Justification Exhibit P-40, page 3 of 13

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature 5080 AFNET

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR FORCE NETWORK SYSTEMS (AFNET) (PE 0303112F)	A												
AFNet	A												
AFNET INC 1	A						18	1.300	23.407				
AFNET INC 1 - Prime Contract	A						[18]	[1.030]	[18.538]				
AFNET INC 1 - Program Support	A								[4.869]				
AFNET INC 2	A						116	0.517	59.961	26	2.286	59.424	
AFNET INC 2 - Prime Contract	A						[116]	[0.484]	[56.167]	[26]	2.079	[54.042]	
AFNET INC 2 - Program Support	A								[3.794]			[5.382]	
AFNET INC 3	A						104	0.287	29.881	20	3.007	60.137	
AFNET INC 3 - Prime Contract	A						[104]	[0.248]	[25.820]	[20]	2.735	[54.703]	
AFNET INC 3 - Program Support	A								[3.051]			[5.435]	
MAJOR PROJECTS	A												
AFNET MODIFICATIONS	A										104	0.340	35.745
AFNET MODS - Prime Contract	A										[104]	0.324	[33.700]
AFNET MODS - Program Support	A												[2.045]
AFNET SUPPORT	A										18	4.276	73.672
AFNET INC 1	A												[66.842]
AFNET INC 1 Support - Prime Contract	A										[18]	3.409	[61.362]
AFNET INC 1 Support - Program Support	A												[5.480]
AFNET INC 2	A												
AFNET INC 2 Support - Prime Contract	A												
AFNET INC 2 Support - Program Support	A												
AFNET INC 3	A												
AFNET INC 3 Support - Prime Contract	A												
AFNET INC 3 Support - Program Support	A												
NETWORK LEGACY SUPPORT	A												[9.181]
Network Legacy Support - Prime Contract	A										[104]	0.070	[7.269]

P-1 Shopping List Item No. 38

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Network Legacy Support - Program Support	A												[1.912]
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM (VLMS)	A												[0.692]
VLMS Support - Prime Contract	A										[115]	[0.006]	[0.635]
VLMS Support - Program Support	A												[0.057]
CYBER CONTROL SYSTEM (CCS)	A												[0.754]
CCS - Prime Contract	A										[3]	[0.232]	[0.697]
CCS - Program Support	A												[0.057]
DATA AT REST (DAR)	A							104	0.079	8.267			
DAR - Prime Contract	A							[104]	[0.056]	[5.867]			
DAR - Program Support	A									[2.400]			
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEMS (VLMS)	A							52	0.286	17.466			
VLMS - Prime Contract	A							[52]	0.219	[12.767]			
VLMS - Program Support	A									[3.476]			
I-NOSC (ESU)	A							1	12.661	12.661			
I-NOSC (ESU) - Prime Contract	A							[1]	[8.770]	[8.770]			
I-NOSC (ESU) - Program Support	A							[1]	[3.871]	[3.871]			
TOTAL PROGRAM:				0.000			0.000			151.643			228.978

Remarks

FY12 \$11.617M realigned from AFNet Support to AFNet Modification line in order to fund Vulnerability Lifecycle Management System (VLMS).

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature 5080 AFNET
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR FORCE NETWORK SYSTEMS (AFNET) (PE 0303112F)	A						
AFNet	A						
AFNET INC 1	A						
AFNET INC 1 - Prime Contract	A						
AFNET INC 1 - Program Support	A						
AFNET INC 2	A						
AFNET INC 2 - Prime Contract	A						
AFNET INC 2 - Program Support	A						
AFNET INC 3	A						
AFNET INC 3 - Prime Contract	A						
AFNET INC 3 - Program Support	A						
MAJOR PROJECTS	A						
AFNET MODIFICATIONS	A						
AFNET MODS - Prime Contract	A						
AFNET MODS - Program Support	A						
AFNET SUPPORT	A						
AFNET INC 1	A						
AFNET INC 1 Support - Prime Contract	A						
AFNET INC 1 Support - Program Support	A						
AFNET INC 2	A						
AFNET INC 2 Support - Prime Contract	A						
AFNET INC 2 Support - Program Support	A						
AFNET INC 3	A						
AFNET INC 3 Support - Prime Contract	A						
AFNET INC 3 Support - Program Support	A						
NETWORK LEGACY SUPPORT	A						
Network Legacy Support - Prime Contract	A						

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature 5080 AFNET
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Network Legacy Support - Program Support	A						
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEM (VLMS)	A						
VLMS Support - Prime Contract	A						
VLMS Support - Program Support	A						
CYBER CONTROL SYSTEM (CCS)	A						
CCS - Prime Contract	A						
CCS - Program Support	A						
DATA AT REST (DAR)	A						
DAR - Prime Contract	A						
DAR - Program Support	A						
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEMS (VLMS)	A						
VLMS - Prime Contract	A						
VLMS - Program Support	A						
I-NOSC (ESU)	A						
I-NOSC (ESU) - Prime Contract	A						
I-NOSC (ESU) - Program Support	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38									P-1 Line Item Nomenclature: 5080 AFNET		
<u>Weapon System</u>						Subline Item					
5080 AFNET											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
AIR FORCE NETWORK SYSTEMS (AFNET) (PE 0303112F) ()							/				
AFNET INC 1 - Prime Contract ()							/				
(2010)							/				
(2011)	18	1,029,888.89	AFMC/ESC	Dec-10	DO		NETCENTS / various	Mar-11	Mar-12	Y	
(2012)							/				
(2012 OCO)							/				
AFNET INC 2 - Prime Contract ()							/				
(2010)							/				
(2011)	116	484,198.28	AFMC/ESC	Jan-12	DO		NETCENTS / various	Apr-12	Apr-13	Y	
(2012)	26	2,078,538.46	AFMC/ESC	Jan-13	DO		NETCENTS / various	Apr-13	Apr-14	Y	
(2012 OCO)							/				
AFNET INC 3 - Prime Contract ()							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38									P-1 Line Item Nomenclature: 5080 AFNET		
<u>Weapon System</u>						Subline Item					
5080 AFNET											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	104	248,269.23	AFMC/ESC	Apr-12	DO		NETCENTS / various	Jul-12	Jul-13	Y	
(2012)	20	2,735,150.00	AFMC/ESC	Apr-13	DO		NETCENTS / various	Jul-13	Jul-14	Y	
(2012 OCO)							/				
AFNET MODS - Prime Contract ()							/				
(2010)							/				
(2011)							/				
(2012)	104	324,038.46	AFMC/ESC	Apr-12	DO		NETCENTS / various	Jul-12	Jul-13	Y	
(2012 OCO)							/				
AFNET INC 1 Support - Prime Contract ()							/				
(2010)							/				
(2011)							/				
(2012)	18	3,409,000.00	AFMC/ESC	Mar-12	DO		NETCENTS / various	Jun-12	Jun-13	Y	

P-1 Shopping List Item No. 38

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature: 5080 AFNET

<u>Weapon System</u>	Subline Item
5080 AFNET	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
Network Legacy Support - Prime Contract ()							/				
(2010)							/				
(2011)							/				
(2012)	104	69,894.23	AFMC/ESC	Jun-12	DO		NETCENTS / various	Sep-12	Sep-13	Y	
(2012 OCO)							/				
VLMS Support - Prime Contract ()							/				
(2010)							/				
(2011)							/				
(2012)	115	5,521.74	AFMC/ESC	Mar-12	DO		NETCENTS / various	Jun-12	Jun-13	Y	
(2012 OCO)							/				
CCS - Prime Contract ()							/				
(2010)							/				

P-1 Shopping List Item No. 38

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38									P-1 Line Item Nomenclature: 5080 AFNET		
<u>Weapon System</u>						Subline Item					
5080 AFNET											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)	3	232,333.33	AFMC/ESC	Mar-13	DO		NETCENTS / various	Jun-13	Jun-14	Y	
(2012 OCO)							/				
DAR - Prime Contract ()							/				
(2010)							/				
(2011)	104	56,413.46	AFMC/ESC	Jan-12	DO		NETCENTS / various	Apr-12	Apr-13	Y	
(2012)							/				
(2012 OCO)							/				
(2010)			AFMC/ESC		DO		NETCENTS / various	May-10	May-10	Y	
(2011)	52	219,230.77	AFMC/ESC		DO		NETCENTS / various	May-11	May-11	Y	
(2012)							/				
(2012 OCO)							/				
I-NOSC (ESU) - Prime Contract ()							/				

P-1 Shopping List Item No. 38

**Procurement History and Planning
Exhibit P-5A, page 11 of 13**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature: 5080 AFNET
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<u>Weapon System</u> 5080 AFNET	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	1	8,770,000.00	AFMC/ESC		DO		NETCENTS / various	Jul-13	Jul-14	Y	
(2012)							/				
(2012 OCO)							/				
AFNET INC 2 Support - Prime Contract ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
AFNET INC 3 Support - Prime Contract ()							/				
(2010)							/				
(2011)							/				
(2012)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 38	P-1 Line Item Nomenclature: 5080 AFNET
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<u>Weapon System</u> 5080 AFNET	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
(2013)							/				

Remarks
 Cost information is in actual dollars.
 (1) Multiple award and delivery dates to be awarded to existing contracts
 (2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrup Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax, Inc., Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.

- (1) Multiple award and delivery dates to be awarded to existing contracts
- (2) Multiple contractors will be used to satisfy requirements. contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrup Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax, Inc., Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; telos Corp, Ashburn, VA.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 39	P-1 Line Item Nomenclature 5090 VOICE SYSTEMS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		0					0					0	0
Total Proc Cost(\$ M)		N/A	0.000	25.399	43.603	0.000	43.603	40.956	17.425	19.440	17.126	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.569M in FY12.

Prior to FY11, funding for this effort was described in the 'Base Information Infrastructure (BII)' budget line. Funding for this effort is in program element 0303112F.

Voice Switch Systems (VSS) upgrades the Multi-Function Soft Switch (MFSS) in support of the Defense Information Systems Agency (DISA) Unified Capabilities (UC) pilot for IP-based telephony. VSS replaces end-of-life voice switches and aging battery rectifiers for fielded switches.

Items requested in BY are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

FY 2012 Program Justification

VOICE SWITCH SYSTEMS: Voice Switch Systems (VSS) upgrades the Multi-Function Soft Switch (MFSS) in support of DISA unified capabilities pilot for IP-based telephony. VSS replaces end-of-life voice switches and aging battery rectifiers for fielded switches. The VSS product area directs mission support and procures upgrades for defense switch network black switches and defense red switch network red switches (DRSN) that operate on a classified voice network. The voice switches connect the individual bases to the outside world so if a switch goes down there are no calls leaving the base. The AF VSS inventory supports converged voice and data traffic onto a single network transport layer. DRSN is required to ensure secure, reliable nuclear command and control throughout the Department of Defense.

FY12 funding will be used to upgrade mission critical DRSN switches to the mandated DISA configuration and fund the voice support contract.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 39	P-1 Line Item Nomenclature 5090 VOICE SYSTEMS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DEFENSE RED SWITCH NETWORK (DRSN)	A							11	2.309	25.399	10	3.585	35.849
Defense Red Switch Network (DRSN) Active Duty	A							[11]	[2.309]	[25.399]	[10]	[3.585]	[35.849]
Prime Contract	A							[11]	[2.309]	[25.399]	[10]	[3.585]	[35.849]
Defense Red Switch Network (DRSN) Reserve	A												
Prime Contract	A												
Program Support	A												
VSS	A										1	7.754	7.754
Prime Contract	A										[1]	[7.754]	[7.754]
Program Support	A										[1]	[7.754]	[7.754]
TOTAL PROGRAM:				0.000			0.000			25.399			43.603

Remarks

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 39	P-1 Line Item Nomenclature 5090 VOICE SYSTEMS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DEFENSE RED SWITCH NETWORK (DRSN)	A						
Defense Red Switch Network (DRSN) Active Duty	A						
Prime Contract	A						
Defense Red Switch Network (DRSN) Reserve	A						
Prime Contract	A						
Program Support	A						
VSS	A						
Prime Contract	A						
Program Support	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 39	P-1 Line Item Nomenclature: 5090 VOICE SYSTEMS

<u>Weapon System</u>	Subline Item
5090 VOICE SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
DEFENSE RED SWITCH NETWORK (DRSN) ()							/				
(2010)							/				
(2011)	11	2,309,000.00	AFMC/OO-ALC	Jan-11	DO		unknown / Various	Mar-11	Mar-12	Y	
(2012)	10	3,584,900.00	AFMC/OO-ALC	Jan-12	DO		Unknown / Various	Mar-12	Mar-13	Y	
(2012 OCO)							/				
DEFENSE RED SWITCH NETWORK (DRSN) Reserve ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
PRIME CONTRACT ()							/				
(2010)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 39	P-1 Line Item Nomenclature: 5090 VOICE SYSTEMS

<u>Weapon System</u>	Subline Item
5090 VOICE SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)	1	7,754,000.00	AFMC/OC-ALC	Jan-12	DO		Unknown / Various	Mar-12	Mar-13	Y	
(2012 OCO)							/				
Defense Red Switch Network (DRSN) Active Duty ()							/				
(2010)							/				
(2011)	11	2,309,000.00	AFMC/OC-ALC	Jan-11	DO		Unknown / Various	Mar-11	Mar-12	Y	
(2012)	10	3,584,900.00	AFMC/OC-ALC	Jan-12	DO		Unknown / Various	Mar-12	Mar-13	Y	
(2012 OCO)							/				
VSS ()							/				
(2010)							/				
(2011)							/				
(2012)	1	7,754,000.00	AFMC/OC-ALC	Jan-12	DO		Unknown / Various	Mar-12	Mar-13	Y	
(2012 OCO)							/				

P-1 Shopping List Item No. 39

**Procurement History and Planning
Exhibit P-5A, page 5 of 6**

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 39		P-1 Line Item Nomenclature: 5090 VOICE SYSTEMS
<u>Weapon System</u>	Subline Item	
5090 VOICE SYSTEMS		
Remarks		
Cost information is in actual dollars. DRSN contract has not been awarded.		
<p style="text-align: center;">P-1 Shopping List Item No. 39</p> <p style="text-align: right;">Procurement History and Planning Exhibit P-5A, page 6 of 6</p>		

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	49.246	64.804	30.983	0.000	30.983	32.138	32.710	33.344	33.944	TBD	TBD

Description

FY11 funding totals include \$28,784,000 requested for Overseas Contingency Operations.

The Joint Communications Support Element (JCSE) program funding includes reductions for JFCOM Efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.917M in FY12.

United States Central Command's (USCENTCOM) mission is to work with its national and international partners in promoting development and cooperation among nations, responding to crises, and deterring or defeating state and transnational aggression in order to establish regional security and stability across its entire Area of Responsibility (AOR). Since USCENTCOM's AOR, covering the Middle East, includes the challenges of regional stability and violent extremists, this Combatant Command's mission is critical in regards to the Overseas Contingency Operations (OCO). The Air Force (AF) is the executive agent for Headquarters USCENTCOM, (HQ USCENTCOM) which is geographically separated from its AOR by over 7,000 miles. To meet its mission responsibilities across this geographical expanse, HQ USCENTCOM must rely heavily on command, control, communications, and computer (C4) systems capable of achieving full spectrum information superiority. FY12 funding continues to sustain and modernize critical inter/intra-theater C4 capabilities and improves communications reliability, capacity, and security in a number of key operating locations in Southwest Asia (SWA). Acquiring current systems reduces life cycle maintenance, and reduces the AF's need to activate and deploy Guard and Reserve units to maintain and operate the older, more manpower-intensive tactical communications systems. FY12 funding procures vital communications and electronics equipment in support of ongoing Contingency Operations across the AOR.

1. USCENTCOM COMMAND AND CONTROL SYSTEMS: FY12 funding procures communications equipment supporting the USCENTCOM Headquarters, Commander and Staff in MacDill AFB, FL and its CENTCOM Forward Headquarters (CFH) in Al Udeid, Qatar. Effort will procure equipment for life cycle upgrades, as well as new technology directly supporting, but not limited to: Command and Control (C2) systems, classified and unclassified voice, data and video dissemination, local area network (LAN) infrastructure (such as routers, switches, servers), continuity of operations required capability, and critical storage area network hardware supporting both HQs. This equipment provides HQ USCENTCOM with effective C4 systems to effectively conduct current and future operations throughout the AOR. This effort is funded in program element (PE) 0201122F.

2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE): JCSE, assigned under US Joint Forces Command, is the only joint Department of Defense (DoD) unit specifically formed to provide C4 systems support for Joint Chiefs of Staff (JCS) contingency operations worldwide. Equipment requirements are approved annually by the JCS and procurement for the AF share is executed by JCSE. FY12 funding procures the AF's proportional cost share of deployable Everything Over Internet Protocol (EOIP) and satellite terminal equipment for one joint task force and four service component network spokes. Current employed commercial-off-the-shelf (COTS) EOIP and satellite terminal equipment is approaching the end of its 6-year lifecycle and needs to be replaced. The Phase 1 EOIP equipment requires replacement, along with technology refreshment, to meet

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40</p>	<p>P-1 Line Item Nomenclature USCENTCOM</p>
<p><u>Description Continued</u> evolving warfighter requirements. This effort is funded in PE 0207422F.</p> <p>3. AIR COMBAT COMMAND (ACC) COMMUNICATIONS: Air Forces United States Central Command (AFCENT) is the ACC component designated to support USCENTCOM operations in deployed theaters for the AF. FY12 funds modernize and upgrade C4 systems throughout the area of responsibility (AOR). Procurement efforts include communications infrastructure, telephone switches, network servers and associated information assurance tools, land mobile radio standardization, joint radio relay upgrades, as well as deployed air traffic control and landing systems and navigational aid systems. All efforts are funded in PE 0201131F. Major FY12 procurement initiatives are detailed below:</p> <p>a. PRIOR YEAR FUNDING: For FY10, AFCENT modernized and upgraded C4 systems throughout the AOR. Procurement efforts included Land Mobile Radio (LMR) infrastructure standardization at Al Dhafra, Giant Voice Upgrades at Al Udeid and Al Dhafra, Identification Friend or Foe (IFF) System at Farah, and Office of Defense Representative, Pakistan (ODRP) Technical Control Facility. Other procurement efforts include Infrastructure upgrades at Shindan, X-Band terminal at Al Dafra, and LMR standardization at Ali Al Salem and Kandahar.</p> <p>b. AFGHANISTAN FORWARD OPERATING BASES (FOB) JOINT RADIO RELAY (JR2) PHASE III COMPLETION: The JR2 system extends radio communications beyond line-of-sight between forward operating locations and close air support aircraft. This initiative provided this capability to two classified forward operating bases in Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. No FY12 funds requested.</p> <p>c. BAGRAM JR2 PHASE III COMPLETION: The JR2 system extends radio communications beyond line-of-sight between a forward operating location and close air support aircraft at Bagram AB, Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. No FY12 funds requested.</p> <p>d. JALALABAD JR2 PHASE III COMPLETION: The JR2 system extends radio communications beyond line-of-sight between a forward operating location and close air support aircraft at Jalalabad AB, Afghanistan. This project was implemented in phases, with Phase III as the last phase. Completion of this final phase is necessary to meet the operational requirements for capacity and security as identified by the Combined Forces Air Component Commander. No FY12 funds requested.</p> <p>e. LAND MOBILE RADIO (LMR) EXPANSION: As our bases continue to grow -- in both personnel and mission sets -- the existing LMR network has been maxed out at three locations: Khandahar AB, Afghanistan, Manas AB, Kyrgyzstan, and Ali Al Salem AB, Kuwait. This procurement effort expanded the existing system to accommodate significantly more users and radio nets. No FY12 funds requested.</p> <p>f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN: With the current projected troop level increases in Afghanistan, Air Traffic Control Systems will need to be improved and upgraded to meet mission requirements. If this is not funded, it will result in unsafe flying conditions.</p> <p>g. AL UDEID INFRASTRUCTURE EXPANSION: Al Udeid AB, Qatar, continues to expand in both personnel and mission sets. Several large tenant units are relocating to Al</p>	
<p align="center">P-1 Shopping List Item No. 40</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 20</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM
<p><u>Description Continued</u></p> <p>Udeid, and existing organizations are growing. The host nation has provided multiple new facilities for U.S. use, but these facilities do not have the infrastructure cabling. Failure to continue to fund in FY12 precludes ability to support new tenants with communications services and utilize the host nation-provided facilities, ultimately impacting base command and control and approved unit transition plans.</p> <p>h. EMERGENCY 911 SERVICE: This initiative provides 911 service to Ali Al Salem AB, Kuwait and Manas AB, Kyrgyzstan in accordance with standards set forth in NFPA 1221. No FY12 funds requested.</p> <p>i. INSTRUMENT LANDING SYSTEM (ILS): This FY10 initiative funds an ILS for an airfield requiring runway repairs. No FY12 funds requested.</p> <p>j. AOR AIR SURVEILLANCE RADAR (ASR) IDENTIFICATION FRIEND OR FOE (IFF) UPGRADE: The current IFF capability is becoming logistically unsupportable at several sites across the AOR and a vital upgrade is necessary. Funds programmed in FY12 will be used for this AOR ASR IFF upgrade, failure to fund will place significant risk to air traffic flow and potential system failures. Several upgrades have been done in FY10 and FY11.</p> <p>k. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET)MODIFICATIONS: This initiative will transition multiple employed deployable Ku-band satellite terminals (DKETs) to prepare for the WGS (Wideband Global SATCOM) transition, mandated by The Office of the Secretary of Defense, which allows the DKET terminal to access military Ka-Band satellite communications (SATCOM) systems. The upgrade will provide critical band-diversity for the users in the AOR and will reduce the dependence on commercial Ku-band transponder leases and is very important for effective C2 communications. Failure to fund will result in decreased capability to supply mission related video and voice communications to the warfighter. Requirements are projected to continue into FY12 to upgrade/replace existing terminals.</p> <p>l. DSN TELEPHONE SWITCH AL MUBARAK: This FY12 initiative funds a replacement DSN telephone solution for Al Mubarak AB. The Kuwaiti government has mandated the relocation of the US Forces Compound at Al Mubarak. The switch replacement initiative will be tied to this relocation. In order to continue to provide DSN services to our customers in their current location, we'll need to leave the current DSN switch in-place while we're building the new US Forces compound. This negates our ability to re-utilize the old DSN telephone switch. It will no longer be supported by the manufacturer and will require the eventual replacement of the current switch. Replacing the DSN switch during the relocation of the US Forces compound minimizes the impact to the mission at Al Mubarak.</p> <p>m. THUMRAIT INFRASTRUCTURE EXPANSION: Thumrait has changed missions from being a War Reserve Material (WRM) location to having an enduring Aerial Port of Debarkation (APOD) mission. This FY12 initiative will extend the existing infrastructure to new facilities, and robust the existing infrastructure to be able to support the increase in personnel and facilities. The initiative is required to transition the base from tactical to sustainable COTS networks. Failure to fund will result in decreased communication capabilities and will prevent the transition from Combat Comm units to AEF rotations.</p> <p>n. KANDAHAR ENCLAVE UPGRADES: The number of personnel and facilities at Kandahar continue to increase, as well as the increased usage of the Afghan Mission Network. According to current Operational Plans (OPLANS), the amount of support required will have surpassed the capability of the existing AFCENT Tactical Communication Compound by FY12. Additional equipment and infrastructure will be required in FY12 to provide C2 communications to US Forces serviced by the AFCENT communications networks on NIPRNET, SIPRNET, DSN, and CENTRIXS-ISAF.</p>	
P-1 Shopping List Item No. 40	Budget Item Justification Exhibit P-40, page 3 of 20

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM
<p><u>Description Continued</u></p> <p>o. NEW TECH CONTROL FACILITIES BAGRAM: The existing communications facilities must be moved due to their location in an explosive ordnance arch from a nearby aircraft ramp. New electronics equipment for the technical control facility and network communications center will need to be purchased in FY12 to continue to provide services during the transition to the new facility. Due to C2 requirements, the existing equipment must remain operational until all the services are transfer from the old to the new facility, and it is completely operational (if the old equipment is shut down prior to the new equipment standup, it will cause complete loss of C2 communications for several days during the relocation).</p> <p>p. DOD CS 1000 PHONE SWITCH UPGRADES: USAFCENT owns, operates and maintains 16 each Avaya/NorTel CS1000 telephone switches in USCENTCOM's AOR. These switches provide DSN C2 services to our deployed customers. Of these 16 switches, the software loads on 13 no longer meet current DoD and public law certification requirements. This funding is required to upgrade these switches in order to meet the current interoperability and information assurance certification requirements listed on the Approved Products List.</p> <p>4. SPECIAL OPERATIONS COMMAND, CENTRAL (SOCCENT) SUPPORT: In FY10, funding procured communications equipment and infrastructure for the new HQ SOCCENT building at MacDill AFB, Tampa, FL. This effort is funded in PE 0201131F. Major procurement components include: 1) local area network equipment including servers, information assurance tools/software, and enterprise licenses to the SOCCENT Command and Staff; 2) infrastructure which include the design, procurement, and installation of all fiber/cable, comm closets, and internal wiring for voice, video, data, etc. and associated communications systems for the building; 3) Voice-over-IP (VOIP) telephone switch for the new SOCCENT HQ compound which included design, purchase, and installation of the switch, VOIP phones, and associated equipment; 4) audio-visual and video teleconferencing support for the SOCCENT commander and staff for two conference rooms, including computers, projectors, cameras, cabling, etc. for both classified and unclassified conferencing. No FY12 funds requested.</p> <p>OVERSEAS CONTINGENCY OPERATIONS FUNDING REQUEST</p> <p>5. SIPRNET STORAGE ARRAY NETWORK (SAN): FY11 OCO funding was requested to procure a SAN to expand and upgrade current capability at CENTCOM Forward Headquarters in Qatar.</p> <p>6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA): The TNMA project is to provide visibility to network operations, situational awareness, operational awareness and provide accurate network communication status of all information technology assets within the CENTCOM AOR. FY11 OCO funding was requested to procure hardware, software, user licenses, support, and maintenance for the TNMA project for the CENTCOM AOR.</p> <p>7. REMEDY INFORMATION TECHNOLOGY SERVICE MANAGEMENT (ITSM) SUITE: FY11 OCO funding was requested to procure hardware, software, user licenses, support, and maintenance for the Remedy ITSM Suite and Configuration Management Data Base (CMDB) Project for the CENTCOM AOR. The Remedy System is used to track user trouble calls in the CENTCOM AOR.</p> <p>8. SERVER LIFECYCLE REPLACEMENT: FY11 OCO funding was requested to procure life cycle replacement servers at CFH Qatar.</p>	
<p align="center">P-1 Shopping List Item No. 40</p> <p align="right">Budget Item Justification Exhibit P-40, page 4 of 20</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM
<p><u>Description Continued</u></p> <p>9. SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINAL (SMART-T) ADVANCED EHF MODIFICATION: The SMART-T provides a satellite interface to permit uninterrupted communications. The SMART-T Advanced EHF Modification allows for increased bandwidth capability up to 8 Megahertz. FY11 OCO funding was requested to purchase SMART-T Advanced EHF Mod to replace existing system for hurricane contingency operations at Headquarters, USCENTCOM.</p> <p>FY 2012 Program Justification</p> <p>USCENTCOM: FY12 procurement funds in the amount of \$3.587M procures numerous C4 equipment items critically required for HQ USCENTCOM, Tampa and CENTCOM Forward HQ Al Udeid, Qatar, to effectively conduct its Communications Support missions directly supporting the Command and Control (C2) and all operational missions being conducted by the CDR and Staff. The C4/Information Technology (IT) supporting the Command must be sustained and upgraded to meet the ever increasing demands from the ongoing contingency operations. Without OPAF funding, all C2 and C4 operations at the HQ locations will be at significant risk and will catastrophically affect the ability of the ongoing contingency operational missions across the AOR. There are no FY12 OCO dollars.</p> <p>JCSE: FY12 procurement dollars in the amount of \$3.378M procures communications equipment based on Strategic Planning Guidance; which includes major upgrades to mobile satellite systems, Everything over Internet Protocol (EoIP), and COMSEC equipment. Current employed commercial-off-the-shelf, EoIP, and satellite terminal equipment is approaching the end of its 6-year life cycle and needs to be replaced. The Phase 1 EoIP equipment requires replacement, along with technology refreshment; to meet the modernization program goals which include meeting emerging real-world operational requirements with improved capabilities, smaller footprint, reduced operations and maintenance costs, and seamless integration with the global information grid. Per the Planning Guidance, the AF is mandated to fund one-third of the fair share of JCSE's validated equipment modernization plan. JCSE's Modernization Program is built/restructured based on COCOM requirements and emerging technologies. Service's influence JCSE's spending plan through recommendations in concert with MDAP schedules, ensuring that Service dollars meet Joint Service requirements. There are no FY12 OCO dollars.</p> <p>USAFCENT: FY12 procurement funds in the amount of \$24.018M procures numerous C4 equipment items critically required for HQ USAFCENT, Shaw AFB, and the CAOC/AFFOR Staff, Al Udeid, Qatar, to effectively conduct its communications support missions directly supporting CFACC C2 and all operational missions being conducted by the CFACC and Staff. The C4/IT supporting the CFACC's mission must be sustained and upgraded to meet the ever increasing demands from the ongoing contingency operations, and to be able to support contingency plans. Without OPAF funding, all C2 and C4 operations at USAFCENT locations will be at significant risk and will catastrophically affect the ability of the ongoing contingency air operational missions across the AOR. There are no FY12 OCO dollars.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 40	Budget Item Justification Exhibit P-40, page 5 of 20

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F) ¹	A				1	5.180	5.180	1	3.575	3.575	1	3.587	3.587
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F) ¹	A				1	4.254	4.254	1	4.298	4.298	1	3.378	3.378
3. AIR COMBAT COMMAND COMMUNICATIONS, USAFCENT(PE 0201131F)	A												
a. PRIOR YEAR FUNDING	A												
b. AFGHANISTAN FOB JR2 PHASE III COMPLETION ²	A				2	2.500	5.000						
c. BAGRAM JR2 PHASE III COMPLETION ³	A				1	2.500	2.500						
d. JALALABAD JR2 PHASE III EXPANSION ³	A				1	2.500	2.500						
e. LMR EXPANSION ²	A				3	1.500	4.500						
f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN ²	A							2	3.543	7.086	1	2.850	2.850
g. AL UDEID INFRASTRUCTURE EXPANSION ³	A				1	4.535	4.535	1	3.597	3.597	1	2.668	2.668
h. EMERGENCY 911 SERVICE ³	A				1	0.500	0.500	1	0.500	0.500			
i. ILS ³	A				1	1.083	1.083						
j. AOR ASR IFF UPGRADE ^{2,3}	A							5	0.400	2.000	2	0.400	0.800
k. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATOIONS ^{2,3}	A				1	3.000	3.000	3	3.000	9.000	1	2.900	2.900
l. DSN TELEPHONE SWITCH AL MUBARAK	A							1	1.750	1.750	1	1.750	1.750
m. THUMRAIT INFRASTRUCTURE EXPANSION	A										1	3.650	3.650
n. KANDAHAR ENCLAVE UPGRADES	A										1	3.250	3.250
o. NEW TECH CONTROL FACILITIES BAGRAM	A										1	4.150	4.150
p. DOD CS1000 Phone Switch Upgrades	A										5	0.400	2.000
USAFCENT SUBTOTAL		[0]		[0.000]	[11]		[23.618]	[13]		[23.933]	[14]		[24.018]
4. SOCCENT SUPPORT (PE 0201131F)	A				1	16.194	16.194	1	4.214	4.214			
OVERSEAS CONTINGENCY OPERATIONS	A												
5. SIPRNET TIER-2 STORAGE AREA NETWORK	A							1	9.200	9.200			

P-1 Shopping List Item No. 40

**Weapon System Cost Analysis
Exhibit P-5, page 6 of 20**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA)	A							1	14.000	14.000			
7. REMEDY ITSM SUITE AND CMDB PROJECT	A							1	1.100	1.100			
8. SERVER LIFECYCLE REFRESH	A							1	2.400	2.400			
9. SMART-T ADVANCED EHF MODIFICATION	A							1	2.084	2.084			
OCO SUBTOTAL			[0]	[0.000]		[0]		[5]		[28.784]		[0]	[0.000]
TOTAL PROGRAM:				0.000			49.246			64.804			30.983

Remarks

Unit costs for FY12 are assumed and are subject to change.

- (1) Effort consists of multiple projects that combined cost less than \$5 million.
- (2) Quantity/unit cost data represents the average per installation cost.
- (3) Effort procures "1 system".

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F) ¹	A				TBD	TBD	TBD
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F) ¹	A				TBD	TBD	TBD
3. AIR COMBAT COMMAND COMMUNICATIONS, USAFCENT(PE 0201131F)	A						
a. PRIOR YEAR FUNDING	A						
b. AFGHANISTAN FOB JR2 PHASE III COMPLETION ²	A				2	2.500	5.000
c. BAGRAM JR2 PHASE III COMPLETION ³	A				1	2.500	2.500
d. JALALABAD JR2 PHASE III EXPANSION ³	A				1	2.500	2.500
e. LMR EXPANSION ²	A				TBD	TBD	TBD
f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN ²	A				3	3.345	10.036
g. AL UDEID INFRASTRUCTURE EXPANSION ³	A				TBD	TBD	TBD
h. EMERGENCY 911 SERVICE ³	A				TBD	TBD	TBD
i. ILS ³	A				TBD	TBD	TBD
j. AOR ASR IFF UPGRADE ^{2,3}	A				7	0.400	2.800
k. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATOIONS ^{2,3}	A				TBD	TBD	TBD
l. DSN TELEPHONE SWITCH AL MUBARAK	A				TBD	TBD	TBD
m. THUMRAIT INFRASTRUCTURE EXPANSION	A				1	3.750	3.750
n. KANDAHAR ENCLAVE UPGRADES	A				1	3.250	3.250
o. NEW TECH CONTROL FACILITIES BAGRAM	A				1	4.250	4.250
p. DOD CS1000 Phone Switch Upgrades	A				5	0.400	2.000
USAFCENT SUBTOTAL			[0]	[0.000]	TBD		TBD
4. SOCCENT SUPPORT (PE 0201131F)	A				2	5.761	11.521
OVERSEAS CONTINGENCY OPERATIONS	A						
5. SIPRNET TIER-2 STORAGE AREA NETWORK	A				1	9.200	9.200

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature USCENTCOM
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA)	A				1	14.000	14.000
7. REMEDY ITSM SUITE AND CMDB PROJECT	A				1	1.100	1.100
8. SERVER LIFECYCLE REFRESH	A				1	2.400	2.400
9. SMART-T ADVANCED EHF MODIFICATION	A				1	2.084	2.084
OCO SUBTOTAL		[0]		[0.000]	[5]		[28.784]
TOTAL PROGRAM:				0.000			TBD

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40									P-1 Line Item Nomenclature: USCENTCOM		
<u>Weapon System</u>						Subline Item					
USCENTCOM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. USCENTCOM COMMAND AND CONTROL SYSTEMS ()							/				
(2010) ^{1,2,4}	1	5180.000	USCENTCOM		C	FFP	Multiple / Multiple	Feb-10	Apr-10	Y	
(2011) ^{1,2}	1	3575.000	USCENTCOM		C	FFP	Unknown / Unknown	Mar-11	May-11	Y	
(2012) ²	1	3587.000	USCENTCOM		C	FFP	Unknown / Unknown	Dec-11	May-12	Y	
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) ()							/				
(2010) ^{4,5,6,7}	1	4254.000	SPAWAR		C	FFP	MULTIPLE / MULTIPLE	Mar-10	Aug-10	Y	
(2011) ^{4,5,6,7}	1	4298.000	SPAWAR		C	FFP	Unknown / Unknown	Mar-11	Aug-11	Y	
(2012) ^{6,7}	1	3378.000	HQ AMC		C	FFP	Unknown / Unknown	Mar-12	Aug-12	N	Feb-12
3. AIR COMBAT COMMAND COMMUNICATIONS, USAFCENT ()							/				
b. AFGHANISTAN FOB JR2 PHASE III COMPLETION ()							/				
(2010) ²	2	2500.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Mar-11	Y	

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Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40									P-1 Line Item Nomenclature: USCENTCOM		
<u>Weapon System</u>						Subline Item					
USCENTCOM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)							/				
(2012 OCO)							/				
c. BAGRAM JR2 PHASE III COMPLETION ()							/				
(2010) ²	1	2500.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Mar-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
d. JALALABAD JR2 PHASE III EXPANSION ()							/				
(2010) ²	1	2500.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Mar-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40									P-1 Line Item Nomenclature: USCENTCOM		
<u>Weapon System</u>						Subline Item					
USCENTCOM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
e. LMR EXPANSION ()							/				
(2010) ²	3	1500.000	HQ ACC		C	FFP	Eyak Tech / Dulles VA	Apr-10	May-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
f. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN ()							/				
(2010)							/				
(2011) ^{2,6}	2	3543.000	HQ ACC		C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	
(2012)	1	2850.000	HQ ACC		C	FFP	Unknown / Unknown	Sep-11	Feb-12	N	Aug-11
(2012 OCO)							/				
g. AL UDEID INFRASTRUCTURE EXPANSION ()							/				
(2010) ^{2,5,6}	1	4535.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Mar-11	Y	
(2011) ^{2,5,6}	1	3597.000	HQ ACC		C	FFP	Unknown / Unknown	Sep-11	Mar-12	Y	

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature: USCENTCOM

<u>Weapon System</u>	Subline Item
USCENTCOM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	1	2668.000	HQ ACC		C	FFP	Unknown / Unknown	Nov-11	Mar-12	N	Aug-11
(2012 OCO)							/				
h. EMERGENCY 911 SERVICE ()							/				
(2010) ²	1	500.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Jan-11	Y	
(2011)	1	500.000	HQ ACC		C	FFP	Unknown / Unknown	Sep-11	Jan-12	Y	
(2012)							/				
(2012 OCO)							/				
i. ILS ()							/				
(2010) ²	1	1083.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Jan-11	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
j. AOR ASR IFF UPGRADE ()							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40									P-1 Line Item Nomenclature: USCENTCOM		
<u>Weapon System</u>						Subline Item					
USCENTCOM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011) ²	5	400.000	HQ ACC		C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	
(2012)	2	400.000	HQ ACC		C	FFP	Unknown / Unknown	Mar-12	Jun-12	Y	
(2012 OCO)							/				
k. DEPLOYABLE KU-BAND EARTH TERMINAL (DKET) MODIFICATIONS ()							/				
(2010) ²	1	3000.000	HQ ACC		C	FFP	Multiple / Multiple	Nov-10	Feb-11	Y	
(2011) ²	3	3000.000	HQ ACC		C	FFP	Unknown / Unknown	Apr-11	Jul-11	Y	
(2012)	1	2900.000	HQ ACC		C	FFP	Unknown / Unknown	Apr-12	Jul-12	N	Mar-12
l. DSN TELEPHONE SWITCH ()							/				
(2011)	1	1750.000	HQ ACC		C	FFP	Unknown / Unknown	Jun-11	Aug-11	Y	
(2012)	1	1750.000	HQ ACC		C	FFP	Unknown / Unknown	Jun-12	Aug-12	N	May-12
m. THUMRAIT INFRASTRUCTURE EXPANSION ()							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40									P-1 Line Item Nomenclature: USCENTCOM		
<u>Weapon System</u>						Subline Item					
USCENTCOM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)							/				
(2012)	1	3650.000	HQ ACC		C	FFP	Unknown / Unknown	Feb-12	May-12	Y	
(2012 OCO)							/				
n. KANDAHAR ENCLAVE UPGRADES ()							/				
(2010)							/				
(2011)							/				
(2012)	1	3250.000	HQ ACC		C	FFP	Unknown / Unknown	Feb-12	May-12	N	Jan-12
(2012 OCO)							/				
o. NEW TECH CONTROL FACILITIES BAGRAM ()							/				
(2010)							/				
(2011)							/				
(2012)	1	4150.000	HQ ACC		C	FFP	Unknown / Unknown	Feb-12	May-12	N	Jan-12

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
USCENTCOM											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
p. DOD CS1000 Phone Switch Upgrades ()							/				
(2010)							/				
(2011)							/				
(2012)	5	400.000	HQ ACC		C	FFP	Unknown / Unknown	Feb-12	May-12	N	Jan-12
(2012 OCO)							/				
4. SOCCENT SUPPORT ()							/				
(2010) ²⁵	1	16194.000	NAVAIR		C	FFP	Multiple / Multiple	May-10	Dec-10	Y	
(2011) ²⁴	1	4214.000	NAVAIR		C	FFP	Unknown / Unknown	Mar-11	May-11	N	Feb-11
5. SIPRNET TIER-2 STORAGE AREA NETWORK ()							/				
(2010)							/				
(2011)	1	9200.000	USCENTCOM		C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	
(2012)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
USCENTCOM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA) ()							/				
(2010)							/				
(2011)	1	14000.000	USCENTCOM		C	FFP	Unknown / Unknown	Mar-11	Jul-11	Y	
(2012)							/				
(2012 OCO)							/				
7. REMEDY ITSM SUITE AND CMDB PROJECT ()							/				
(2010)							/				
(2011)	1	1100.000	USCENTCOM		C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	
(2012)							/				
(2012 OCO)							/				
8. SERVER LIFECYCLE REFRESH ()							/				

P-1 Shopping List Item No. 40

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature: USCENTCOM

<u>Weapon System</u>	Subline Item
USCENTCOM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	1	2400.000	USCENTCOM		C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	
(2012)							/				
(2012 OCO)							/				
9. SMART-T ADVANCED EHF MODIFICATION ()							/				
(2010)							/				
(2011)	1	2084.000	USCENTCOM		C	FFP	Unknown / Unknown	Mar-11	Jun-11	Y	
(2012)							/				
(2012 OCO)							/				
a. PRIOR YEAR FUNDING ()							/				
(2010)							/				
(2011)							/				
(2012)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40	P-1 Line Item Nomenclature: USCENTCOM

<u>Weapon System</u>	Subline Item
USCENTCOM	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
k. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATOIONS ()							/				
(2010)	1	3000.000					/				
(2011)	3	3000.000					/				
(2012)	1	2900.000					/				
(2012 OCO)							/				
l. DSN TELEPHONE SWITCH AL MUBARAK ()							/				
(2010)							/				
(2011)	1	1750.000					/				
(2012)	1	1750.000					/				
(2012 OCO)							/				

Remarks

(1) Executed via MIPR to SPAWAR in Charleston, SC. \$25.1M time and materials contract #N65236-07-D-6868 awarded to SAIC, San Diego, CA. Contracts

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 40		P-1 Line Item Nomenclature: USCENTCOM
<u>Weapon System</u>	Subline Item	
USCENTCOM		
<p>#N65236-07-D-6868-051 also awarded to SAIC for engineering services; contract has one option year. Multiple contract methods and types used for additional smaller acquisition efforts.</p> <p>(2) Other multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. CENTCOM and SOCCENT have used NAVAIR, St. Inigoes, MD and Pax River, MD using multiple existing competed and negotiated contract vehicles to include; GSA and NASA Solutions for Enterprise-Wide Procurement (SWEP IV). Contractor/Vendor examples: BAE Systems, Rockville, MD; CACI Systems Inc, Chantilly, VA; Eaton Electrical Inc., Raleigh, NC; Dataline Inc, Norfolk, VA; TKC Integration Services, LLC, Fairfax, VA; SBC Datacom, Inc, Sterling, VA; Tibalco, LLC, Bethesda, MD; CISCO Systems, Inc, San Jose, CA; Tanberg, Viejo, CA; VIASAT, Inc, Carlsbad, CA; L-3 Communications, Hauppauge, NY; SWE-DISH Satellite Systems, Solna, Sweden; Harris RF Communications, Rochester, NY; TCS Telecommunications Systems, Tampa, FL; IBM, Armonk, NY; Dell, Round Rock, TX; Anteon, Fairfax, VA; Rockwell Collins, Duluth, GA; General Dynamics, Falls Church, VA; ITT Industries, Colorado Springs, CO; and Booz Allen Hamilton, McLean, VA for program management support VA; Sprint, Reston, VA; Tactical Power Systems, Rangeley, ME; Northrop Grumman Information Technology-Defense Mission Systems, Redcom Laboratories; Dell computers., and General Dynamics Decision Systems. Award/delivery dates reflect date of first award and delivery.</p> <p>(3) Executed in part via \$7.6 MIPR to GSA in OKC, OK with contract #F3UT618044GG01 awarded for replacement TACANS and upgrades to navigational aids. Multiple contract methods and types used for small acquisition efforts.</p> <p>(4) Executed via MIPR to NAVAIR, St Inigoes, MD with contract #NVZR053714B.</p> <p>(5) Executed via \$6.89M MIPR to Naval Air Systems Command (NAVAIR) Special Communications Requirements Division (SCR), Pax River, MD as prime contractor/system designer and integrator for C4/IT systems for HQs SOCCENT (HQ3) Project. Main sub-contractor is Booz Allen Hamilton, McLean, VA, contracted via C-E Advanced Technologies (CEAT) contract, N00421-09-C-0016, and Special Communications Programs (SCP III) contract N00178-04-D-4024/M802 awarded on 7 Apr 2010.</p> <p>(6) Quantity/unit cost is based on the average installation cost. Due to large cost variances between installation costs, the average unit cost will fluctuate between fiscal years.</p> <p>(7) Other multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. JCSE contracting actions primarily provided by 6th Contracting Squadron, MacDill AFB, FL and US Navy SPAWAR Systems Center, Charleston, SC, using multiple existing competed and negotiated contract vehicles to include GSA,NASA Solutions for Enterprise-Wide Procurement (SWEP IV) and Information Technology Enterprise Solutions (ITES). Contractor/Vendor examples: Eaton Electrical Inc., Raleigh, NC; Dataline Inc, Norfolk, VA; TKC Integration Services, LLC, Fairfax, VA; SBC Datacom, Inc, Sterling, VA; Tibalco, LLC, Bethesda, MD; CISCO Systems, Inc, San Jose, CA; Tandberg, Viejo, CA; VIASAT, Inc, Carlsbad, CA; L-3 Communications, Hauppauge, NY; Rockwell Collis, Duluth, GA; Harris RF Communications, Rochester, NY;IBM, Armonk, NY; Dell, Round Rock, TX; Anteon, Fairfax, VA; DataPath, Duluth, GA; General Dynamics, Falls Church, VA; ITT Industries, Colorado Springs, CO; L-3 Communications Government Services, Inc, Chantilly, VA; Lockheed-Martin IT, Seabrook, MD; Milcom Systems, Virginia Beach, VA; MTS, Amherst, VA; Multimax, Largo, MD; Spacelink, Dulles, VA; Sprint, Reston, VA; Tactical Power Systems, Rangeley, ME; Northrop Grumman Information Technology-Defense Mission Systems, Dell computers., Harris IT Services, World Wide Technology (WWT), Apptis, and General Dynamics Decision Systems. Award/delivery dates reflect date of first award and delivery.</p>		
P-1 Shopping List Item No. 40		Procurement History and Planning Exhibit P-5A, page 20 of 20

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41	P-1 Line Item Nomenclature Space Based Infrared System (SBIRS) High

Program Element for Code B Items			Other Related Program Elements					0604441F					
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	1.994	24.804	49.570	0.000	49.570	46.827	28.122	25.771	7.505	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.120M in FY12.

Totals include funding for PCP Program Number (PNO) 210 SBIRS High.

The Space-Based Infrared System (SBIRS) consolidates national and DOD infrared detection systems into a single overarching architecture that fulfills the nation's security needs in the areas of missile warning, missile defense, technical intelligence and battlespace awareness. SBIRS enables global, simultaneous surveillance, tracking and targeting of multiple targets in multiple areas of responsibility, and surveillance of infrared sources of operational, intelligence or national significance. SBIRS consists of Defense Support Program (DSP) satellites, satellites in Geosynchronous Earth Orbit (GEO), payloads hosted on Highly Elliptical Orbit (HEO) satellites, an integrated centralized Mission Control Station (MCS) and full backup and relay and mobile ground stations. Development funding is in Program Element 0604441F, SBIRS High EMD. Production funding for SBIRS Follow-on units is in PE 0305915F.

FY 2012 Program Justification

1. SBIRS MOBILE AND FIXED SITE COMMUNICATIONS/ELECTRONIC UPGRADES: FY12 funding procures DSP and SBIRS assets to maintain the Data Processing Sub-System upgrade and other low-cost upgrades and maintenance that exceed operations and maintenance appropriations thresholds. This requirement will increase as legacy Mobile Ground Terminals (MGT) continue to operate outside of their design life. Fixed site examples include, but are not limited to, legacy receiver replacement, antenna drive system upgrades, Spacecraft Simulator RF replacement, MCS display upgrade, Rapid Delog (instantaneous translation of computer data to a human-readable format), Sybase database obsolescence, communications and network routers upgrades, and switches and time server replacement. Mobile system examples include, but are not limited to, aging radio frequency communications equipment, aging antenna equipment, aging electrical equipment and cabling, and unsupported data processing subsystem components. Funding for this effort is in program element 0305915F.

2. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2): FY12 funds the S2E2, an upgrade to the Mobile Ground System (MGS). SBIRS MGS is the only US survivable and durable (S/E) Tactical Warning and Attack Assessment (TW/AA) sensor system. It is the critical Situation Monitoring element in three national-level architectures: Integrated TW/AA System, CJCS Critical Nodes, and Nuclear Command and Control System (NCCS). USSTRATCOM needs AFSPC's global S/E TW/AA operational capabilities to meet President of the United States, Joint Staff, Combatant Commander and Forward User (FU) requirements for continuous, persistent, and enduring TW/AA non-imaging infrared (NIR-Missile Warning and static events) and nuclear detonation (NUDET) detection and reporting across all phases of military operations. This effort will enable

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41	P-1 Line Item Nomenclature Space Based Infrared System (SBIRS) High
<p>the MGS to process SBIRS data, in addition to the current DSP data. Current MGSs can only process DSP data for strategic MW. The S2E2 upgrade will also address long standing obsolescence/unsupportability concerns of the MGS. FY12 funds will procure the first S2E2 and the first Tri-Band Antenna System and will be used for Non-Recurring Engineering (NRE). The shelters will also be upgraded for increased protection from high altitude electromagnetic pulse (HEMP). Funding for this effort is in program element 0305915F.</p> <p>3. SBIRS UHF ARC-210 RADIO UPGRADE: FY12 funds the Ultra High Frequency (UHF) ARC-210 radio upgrade for replacement of AFSATCOM II Modulation Compatibility Sub-System (AMCSS) and current ARC-187 radio systems. This upgrade will replace the backup systems used for Global Summary Messages (GSMs), Local Summary Messages (LSMs), and the UHF Line-of-Sight (LOS) communication. USSTRATCOM needs the ARC-210 radio upgrade to maintain the required MGS communications path and distribution of S/E nuclear command and control communications and TW/AA messages to the President of the United States, Joint Staff, Combatant Commanders, and Forward Users. FY12 funds will upgrade the MGTs with the new ARC-210 radio systems. Each installation will include ARC-210 radio hardware and software, antenna, and embedded crypto. Certification testing will involve STRATCOM J65. Funding for this effort is in PE 0305915F.</p> <p>4. HIGH-ALTITUDE ELECTROMAGNETIC PULSE PROTECTION PROGRAM: No FY12 funds requested.</p> <p>Items requested in BY are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 41	Budget Item Justification Exhibit P-40, page 2 of 8

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41	P-1 Line Item Nomenclature Space Based Infrared System (SBIRS) High

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MISSION CONTROL STATION BACKUP - HEO (MCSB-H)													
SBIRS GROUND SYSTEM MODIFICATIONS													
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONICS UPGRADES (PE 0305915F)					1	1.994	1.994	1	1.888	1.888	1	1.700	1.700
2. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2) (PE 0305915F)													
2.1 PROGRAM DOCUMENTATION								1	2.179	2.179			
2.2 S2E2 LAB								1	6.075	6.075			
2.3 S2E2 PRODUCTION ENGINEERING								1	5.169	5.169			
2.4 INITIAL SOFTWARE DEVELOPMENT								1	3.193	3.193			
2.5 AJ MODEM PRODUCTION UNITS											15	0.358	5.370
2.6 S2E2 MODIFIED MGS (SMGS)											1	20.300	20.300
2.7 TECHNICAL DATA PACKAGE											1	3.300	3.300
2.8 TRI-BAND ANTENNA NON-RECURRING ENG											1	5.800	5.800
2.9 TRI-BAND ANTENNAS											3	2.967	8.900
2.10 HEMP SHELTER INTEGRATION													
TOTAL S2E2		[0]		[0.000]	[0]		[0.000]	[4]	4.154	[16.616]	[21]	2.114	[43.670]
3. SBIRS UHF RADIO UPGRADE (PE 0305915F)													
3.1 SOFTWARE MAINT FACILITY UPGRADE								1	4.685	4.685			
3.2 PROTOTYPE HW INSTALLATION & TEST								3	0.538	1.615			
3.3 MGS HW INSTALLATION & TEST											16	0.263	4.200
3.4 SPARES & TECHNICAL DATA													
TOTAL SBIRS UHF RADIO UPGRADE		[0]		[0.000]	[0]		[0.000]	[4]	1.575	[6.300]	[16]	0.268	[4.200]
4. HEMP REPLACEMENT SHELTERS													
TOTAL PROGRAM:				0.000			1.994			24.804			49.570

Remarks Continued

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41	P-1 Line Item Nomenclature Space Based Infrared System (SBIRS) High
Remarks	
P-1 Shopping List Item No. 41	Weapon System Cost Analysis Exhibit P-5, page 4 of 8

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41	P-1 Line Item Nomenclature Space Based Infrared System (SBIRS) High
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MISSION CONTROL STATION BACKUP - HEO (MCSB-H)							
SBIRS GROUND SYSTEM MODIFICATIONS							
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONICS UPGRADES (PE 0305915F)		0	0.000	0.000			TBD
2. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2) (PE 0305915F)							
2.1 PROGRAM DOCUMENTATION							
2.2 S2E2 LAB							
2.3 S2E2 PRODUCTION ENGINEERING							
2.4 INITIAL SOFTWARE DEVELOPMENT							
2.5 AJ MODEM PRODUCTION UNITS							
2.6 S2E2 MODIFIED MGS (SMGS)							
2.7 TECHNICAL DATA PACKAGE							
2.8 TRI-BAND ANTENNA NON-RECURRING ENG							
2.9 TRI-BAND ANTENNAS							
2.10 HEMP SHELTER INTEGRATION							TBD
TOTAL S2E2		[0]		[0.000]	[0]	TBD	TBD
3. SBIRS UHF RADIO UPGRADE (PE 0305915F)							
3.1 SOFTWARE MAINT FACILITY UPGRADE							
3.2 PROTOTYPE HW INSTALLATION & TEST							
3.3 MGS HW INSTALLATION & TEST							
3.4 SPARES & TECHNICAL DATA							
TOTAL SBIRS UHF RADIO UPGRADE		[0]		[0.000]	[0]		[0.000]
4. HEMP REPLACEMENT SHELTERS							TBD
TOTAL PROGRAM:				0.000			TBD

P-1 Shopping List Item No. 41

**Weapon System Cost Analysis
Exhibit P-5, page 5 of 8**

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41	P-1 Line Item Nomenclature Space Based Infrared System (SBIRS) High
P-1 Shopping List Item No. 41	Weapon System Cost Analysis Exhibit P-5, page 6 of 8

Exhibit P-5A, Procurement History and Planning									Date: February 2011			
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41									P-1 Line Item Nomenclature: Space Based Infrared System (SBIRS) High			
<u>Weapon System</u>						Subline Item						
SPACE BASED IR SENSOR PROGRAM SPACE												
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?	
1. SBIRS MOBILE SYSTEM & FIXED SITE COMM ELECTRONIC UPGRADES ()							/					
(2010) ^{1,2}	1	1994.000	AFSPC/SMC	Jan-01	SS	CPFF	Multiple / Various	Sep-10	Jan-11	Y	Jan-01	
(2011) ^{1,2}	1	1888.000	AFSPC/SMC	Jan-01	SS	CPFF	Lockheed Martin Space Systems / Sunnyvale, CA	Feb-11	Feb-12	Y	Jan-01	
(2012) ^{1,2}	1	1700.000	AFSPC/SMC	Jan-01	SS	CPFF	Multiple / Various	Jan-12	Jan-13	Y		
2. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2) ()							/					
(2011) ³	1	16616.000	AFSPC/SMC	Jan-01	SS	CPFF	Lockheed Martin Space Systems / Sunnyvale, CA	Feb-11	Jun-13	Y	Jan-01	
(2012) ⁴	1	43670.000	AFSPC/SMC	Jan-01	SS	CPFF	Lockheed Martin Space Systems / Sunnyvale, CA	Jan-12	May-14	Y		
3. SBIRS UHF RADIO UPGRADE ()							/					
(2011) ⁵	4	6300.000	AFSPC/SMC	Jan-01	SS	CPFF	Lockheed Martin Space Systems / Sunnyvale, CA	Feb-11	Nov-11	Y	Jan-01	
(2012) ⁵	16	4200.000	AFSPC/SMC	Jan-01	SS	CPFF	Lockheed Martin Space Systems / Sunnyvale, CA	Dec-11	Sep-12	Y		
Remarks												
(1) Unit costs and quantities vary due to multiple types of computer hardware being procured.												
(2) FY10 has multiple contractors/various locations: Lockheed Martin, Sunnyvale, CA for Fixed Site Upgrades and SERCO, Colorado Springs, CO for Mobile Systems Upgrades. FY11 procurement includes Fixed Site												
P-1 Shopping List Item No. 41						Procurement History and Planning Exhibit P-5A, page 7 of 8						

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 41		P-1 Line Item Nomenclature: Space Based Infrared System (SBIRS) High
<u>Weapon System</u>	Subline Item	
SPACE BASED IR SENSOR PROGRAM SPACE		
<p>Upgrades only. FY12 procurement may include both Mobile System upgrades and Fixed Site upgrades and the contract type and contractor will be determined in the year of execution</p> <p>(3) FY11 will upgrade the current Software Maintenance facility to include development functionality for S2E2.</p> <p>(4) FY12 will procure the first S2E2 and the first tri-band antenna system.</p> <p>(5) ARC-210 UHF Radio Upgrade to include hardware installation, test, and spares - FY11 equals 4 units and FY12 equals 16 units.</p>		
P-1 Shopping List Item No. 41		Procurement History and Planning Exhibit P-5A, page 8 of 8

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 42	P-1 Line Item Nomenclature NAVSTAR GPS SPACE

Program Element for Code B Items			Other Related Program Elements					0305164F, 0305165F, 0305265F					
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	6.396	5.279	2.008	0.000	2.008	2.031	13.492	14.749	15.923	TBD	TBD

Description

The Navstar Global Positioning System (GPS) provides highly accurate time, three-dimensional position, and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. GPS satisfies validated joint service requirements for worldwide, accurate, common grid navigation for military aircraft, ships, ground vehicles and personnel. The system is comprised of three segments: (1) satellites, (2) a control network and (3) user equipment. The satellites broadcast high-accuracy data using precisely synchronized signals that are received and processed by user equipment installed in military platforms. The control network updates the navigation messages broadcast from the satellites to provide system vectors to target location or navigational way points. Development funding is in program element 0305164F (NAVSTAR Global Positioning System User Equipment Space) for user equipment and program element (PE) 0305165F (NAVSTAR GPS (Space))for the control network.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 through FY16 represent programmed requirements.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG	1.805	2.696	0.000	0.000	0.000	0.000	0.000
AFR	0.144	0.154	0.000	0.000	0.000	0.000	0.000

FY 2012 Program Justification

1. KEY DATA LOADING INSTALLATION FACILITY (KLIF)/GPS SECURITY DEVICE: FY12 funding provides for the programming of black key (cryptographic) algorithms into the Selective Availability Anti-Spoofing Module (SAASM), providing an accurate positioning solution for GPS users using secure equipment. Funding will procure support for Key Data Processors (KDP), ensuring uninterrupted support to SAASM vendors. SAASM vendors are required to use government-provided KDP as part of the security architecture. Funding for this effort is in PE 0305164F.
2. DEFENSE ADVANCED GPS RECEIVER (DAGR): No FY12 funding requested.
3. HANDHELD TESTING SUPPORT: No FY12 funding requested.

Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical

P-1 Shopping List Item No. 42	Budget Item Justification Exhibit P-40, page 1 of 5
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 42	P-1 Line Item Nomenclature NAVSTAR GPS SPACE
equipment needed to support current Air Force mission requirements.	
P-1 Shopping List Item No. 42	Budget Item Justification Exhibit P-40, page 2 of 5

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 42	P-1 Line Item Nomenclature NAVSTAR GPS SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KLIF/GPS SECURITY DEVICE	A						3.764			1.197			2.008
1. KLIF/GPS SECURITY DEVICE (PE 0305164F)		[0]		[0.000]	[0]		[3.764]	[0]		[1.197]	[0]		[2.008]
PRIME MISSION PRODUCT (ANG)	A				750	0.002	1.805	1050	0.002	2.696			
PRIME MISSION PRODUCT (AD)	A				190	0.002	0.457	390	0.003	1.002			
PRIME MISSION PRODUCT (AFR)	A				60	0.002	0.144	60	0.003	0.154			
2. DAGR (PE 0305165F)		[0]		[0.000]	[1000]	0.002	[2.406]	[1500]	0.003	[3.852]	[0]		[0.000]
OCX	A												
OCX		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
3. HANDHELD TESTING SUPPORT	A						0.226			0.230			
TOTAL PROGRAM:				0.000			6.396			5.279			2.008

Remarks

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 42	P-1 Line Item Nomenclature NAVSTAR GPS SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KLIF/GPS SECURITY DEVICE	A						TBD
1. KLIF/GPS SECURITY DEVICE (PE 0305164F)		[0]		[0.000]	[0]	TBD	TBD
PRIME MISSION PRODUCT (ANG)	A						
PRIME MISSION PRODUCT (AD)	A						
PRIME MISSION PRODUCT (AFR)	A						
2. DAGR (PE 0305165F)		[0]		[0.000]	[0]		[0.000]
OCX	A						TBD
OCX		[0]		[0.000]	[0]	TBD	TBD
3. HANDHELD TESTING SUPPORT	A						
TOTAL PROGRAM:				0.000			TBD

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 42	P-1 Line Item Nomenclature: NAVSTAR GPS SPACE

<u>Weapon System</u>	Subline Item
NAVSTAR GPS SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. DEFENSE ADVANCED GPS RECEIVER (DAGR) ()							/				
(2010) ¹	1,000	2,407.00	AFSPC/SMC		OPT		ROCKWELL COLLINS / CEDAR RAPIDS, IA	Jan-10	Jun-10	Y	
(2011) ¹	1,500	2,568.00	AFSPC/SMC		OPT		ROCKWELL COLLINS / CEDAR RAPIDS, IA	Feb-11	Aug-11	Y	

Remarks
 (1) Basic Contract (C/FP) awarded Nov 02 to Rockwell Collins, Cedar Rapids, IA. This is a long term contract with production options that can be exercised until FY11. Contract ceiling reached at end of FY08. Follow-on contract (C/FP) awarded Mar 09. DAGR transitions to Warner-Robins in FY12.

(1) Basic Contract (C/FP) awarded Nov 02 to Rockwell Collins, Cedar Rapids, IA. This is a long term contract with production options that can be exercised until FY11. Contract ceiling reached at end of FY08. Follow-on contract (C/FP) awarded Mar 09 to cover FY09 to FY16.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 43	P-1 Line Item Nomenclature NUDET DETECTION SYSTEM SPACE

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	15.389	5.926	4.863	0.000	4.863	5.564	5.915	6.157	6.267	TBD	TBD

Description

The United States Nuclear Detonation (NUDET) Detection System (USNDS) collects and exploits critical information, disseminates this information to the proper organizations in a secure, survivable environment, and ensures critical command, control, communications, and computers intelligence surveillance, and reconnaissance operations during and after weapons of mass destruction attacks. USNDS provides a worldwide, highly survivable capability to detect, locate, and report nuclear detonations in the earth's atmosphere or in near space, in near real time. USNDS supports NUDET detection requirements for US Northern Command (USNORTHCOM)/North American Aerospace Defense Command [Integrated Tactical Warning and Attack Assessment (ITW/AA)], US Strategic Command (USSTRATCOM) (Nuclear Force Management), and the Air Force Technical Applications Center (AFTAC) (Treaty Monitoring). USNDS consists of space and ground mission processing segments. The space segment consists of NUDET detection sensors on both global positioning system satellites and defense support program satellites. The ground mission processing segment consists of the Integrated Correlation and Display System (ICADS), Ground NDS Terminals (GNT), and DSP/NDS Advanced Radiation Detection Units (ARDU). Development funding is in program element (PE) 0305913F, NUDET Detection System (SPACE).

The GNT processes raw NDS sensor data and provides survivable NUDET detection, analysis, and reporting to the President, Congress, and Secretary of Defense. The ICADS receives daily navigation update messages and NUDET detection mission data from the satellites. Presently, the USNDS supports national level missions for Air Combat Command, AFTAC, and the combatant commanders, including USSTRATCOM and USNORTHCOM. NUDET reporting is required for the ITW/AA, Nuclear Force Management, and nuclear test ban treaty monitoring missions.

FY 2012 Program Justification

1. INTEGRATED CORRELATION AND DISPLAY SYSTEM (ICADS) UPGRADE: FY12 funding purchases integration and test of new antennas, receivers, and computers: and continues upgrades to the ICADS wide area network equipment. Funding for this effort is in PE 0305913F.
2. GROUND NUCLEAR DETONATION DETECTION TERMINALS UPGRADES: FY12 funding purchases equipment for the remote equipment shelter, integration and test of antennas. Funding for this effort is in PE 0305913F.
3. SPACE AND ATMOSPHERIC BURST REPORTING SYSTEM: No FY12 funding requested.

Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 43	P-1 Line Item Nomenclature NUDET DETECTION SYSTEM SPACE
P-1 Shopping List Item No. 43	Budget Item Justification Exhibit P-40, page 2 of 5

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 43	P-1 Line Item Nomenclature NUDET DETECTION SYSTEM SPACE

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADP FIELD ¹	A				2		2.726						
ANTENNA ¹	A				1		1.233	1		1.681	2		1.908
AUTOMATED DATA PROCESSOR TESTBED (ADP)	A				1		1.347	1		1.363	1		1.245
RECEIVER ¹	A			0.000	1		1.929						
TEST SOURCE	A												
1. ICADS UPGRADE (PE 0305913F)		[0]		[0.000]	[5]		[7.235]	[2]		[3.044]	[3]		[3.153]
ADP TESTBED	A				1		1.518	1		1.482			
ADP FIELD ¹					3		1.800						
ANTENNA ¹	A				2		1.600				3		1.710
RECEIVER ¹	A				2		1.682						
REMOTE EQUIPMENT SHELTER	A				1		1.454	1		1.400			
2. GNT UPGRADE (PE 0305913F)		[0]		[0.000]	[9]		[8.054]	[2]		[2.882]	[3]		[1.710]
3. SABRS	A				1		0.100						
TOTAL PROGRAM:				0.000			15.389			5.926			4.863

Remarks

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between local configurations, unit cost data will fluctuate between fiscal years.

(1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between local configurations, unit cost data will fluctuate between fiscal years.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 43	P-1 Line Item Nomenclature NUDET DETECTION SYSTEM SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADP FIELD ¹	A						
ANTENNA ¹	A						
AUTOMATED DATA PROCESSOR TESTBED (ADP)	A						
RECEIVER ¹	A						
TEST SOURCE	A						
1. ICADS UPGRADE (PE 0305913F)		[0]		[0.000]	[0]		[0.000]
ADP TESTBED	A						
ADP FIELD ¹							
ANTENNA ¹	A						
RECEIVER ¹	A						
REMOTE EQUIPMENT SHELTER	A						
2. GNT UPGRADE (PE 0305913F)		[0]		[0.000]	[0]		[0.000]
3. SABRS	A						
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 43	P-1 Line Item Nomenclature: NUDET DETECTION SYSTEM SPACE
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<u>Weapon System</u>	Subline Item
NUDET DETECTION SYSTEM SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. ICADS UPGRADE (PE 0305913F) ()							/				
(2011) ¹	1	0.003	AFSPC/SMC		MIPR		DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	Dec-10	Jun-12	Y	
(2010) ¹	1	0.007	AFSPC/SMC		MIPR		DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	Dec-09	Jun-11	Y	
(2012) ¹	1	0.003	AFSPC/SMC		MIPR		DOE SANDIA National LAB / ALBUQUERQUE, NM	Dec-11	Jun-12	Y	
2. GNT UPGRADE (PE 0305913F) ()							/				
(2011) ¹	1	0.003	AFSPC/SMC		MIPR		DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	Dec-10	Jun-12	Y	
(2010) ¹	1	0.008	AFSPC/SMC		MIPR		DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	Dec-09	Jun-11	Y	
(2012)	1	0.002	AFSPC/SMC		MIPR		DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	Dec-11	Jun-12	Y	
3. SABRS ()							/				
(2010) ¹	1	0.000	AFSPC/SMC		MIPR		CLASSIFIED / CLASSIFIED	Dec-09	Jun-11	Y	

Remarks

(1) The contract type to the Department of Energy Sandia National Laboratory is cost reimbursement based on a Work for Others agreement.

(1) The contract type to the Department of Energy Sandia National Laboratory is cost reimbursement based on a Work for Others agreement.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44	P-1 Line Item Nomenclature AIR FORCE SATELLITE CONTROL NETWORK SPACE

Program Element for Code B Items			N/A			Other Related Program Elements					N/A		
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	58.185	60.383	61.386	0.000	61.386	64.219	65.424	60.787	62.252	TBD	TBD

Description

The program funding includes Overhead reduction and Reports/Studies/Boards efficiencies that are not intended to impact program content. The efficiencies reductions total \$2.493M in FY12.

The Air Force Satellite Control Network (AFSCN) is a globally-distributed infrastructure of control centers, remote tracking stations (RTS), and communications links providing highly reliable command, control, and communications (C3) support for the nation's surveillance, navigation, communications, warning, and weather satellite operations. AFSCN supports DoD, Intelligence Community (IC), and civil users. AFSCN development funding is in Program Element 0305110F, Satellite Control Network (SPACE). This effort procures mission critical electronics and telecommunications equipment to upgrade aging AFSCN C3 and range segment elements. Principal efforts include:

1. RANGE AND COMMUNICATIONS UPGRADES to improve and modernize equipment in the remote tracking stations.
2. INTERIM SUPPLY SUPPORT to procure support services, initial spares, common spares, and required reprocurement data for the Satellite Control Network contract, and to transition to government supply support.
3. PROGRAM SUPPORT to procure program management that directly supports production activities to procure upgraded equipment for this program Executive Officer for Space (AFPEO/SP) program.

FY 2012 Program Justification

1. FY12 funding, in the amount of \$39.261M, for Range and Communications upgrades, procures equipment to continue Remote Tracking Stations (RTS) Block Change (RBC) improvement efforts at Oakhanger, UK and Vandenberg RTSS. Equipment includes RBC core electronics and antenna control units to replace 19 racks of the 20-year-old legacy RTS computer equipment, processors, and fault detection equipment with five racks of modern, standardized, reliable equipment that simplifies sustainment and increases automation. Funding for this effort is in program element PE 0305110F
2. FY12 funding, in the amount of \$6.996M, for interim supply support, provides initial spares and required re-procurement data. Funding for this effort is in PE 0305110F.
3. FY12 funding, in the amount of \$15.129M, for program support, procures other support for the system program office including engineering, cost estimating, contract reconciliation, and configuration management. These Advisory and Assistance Services and FFRDC efforts support the functions of government personnel in managing the production activities to upgrade the AFSCN system. Funding for this effort is in PE 0305110F.

Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needs to support current Air Force mission requirements.

P-1 Shopping List Item No. 44

**Budget Item Justification
Exhibit P-40, page 1 of 8**

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44	P-1 Line Item Nomenclature AIR FORCE SATELLITE CONTROL NETWORK SPACE
P-1 Shopping List Item No. 44	Budget Item Justification Exhibit P-40, page 2 of 8

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44	P-1 Line Item Nomenclature AIR FORCE SATELLITE CONTROL NETWORK SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NEW HAMPSHIRE TRACKING STATION RBC	A			0.000	1	27.810	27.810			0.000			0.000
THULE TRACKING STATION RBC	A			0.000			0.000	1	30.612	30.612			0.000
OAKHANGER (SIDE B) TRACKING STATION RBC CORE ELECTRONICS	A			0.000			0.000			0.000	1	13.832	13.832
VANDENBERG (SIDE B) TRACKING STATION CORE ELECTRONICS	A			0.000			0.000			0.000	1	13.832	13.832
HIGH POWER AMPLIFIER	A	0		0.000	1	2.041	2.041	0		0.000			0.000
REMOTE TRACKING STATION (RTS) BLOCK CHANGES (RBC)		[0]		[0.000]	[2]		[29.851]	[1]		[30.612]	[2]		[27.664]
CONTRACT MANAGEMENT							7.669			9.669			11.597
1. RANGE and COMMUNICATIONS UPGRADES (PE 0305110F)		[0]		[0.000]	1		[37.520]	[1]		[40.281]	1		[39.261]
INTERIM SUPPLY SUPPORT -- Labor for repair/logistics							1.392			2.670			1.540
INTERIM SUPPLY SUPPORT -- Materiel	A						5.015			2.669			5.456
2. INTERIM SUPPLY SUPPORT (PE 0305110F)		[0]		[0.000]	[0]		[6.407]	[0]		[5.339]	[0]		[6.996]
FFRDC							10.087			10.389			10.701
SETA							4.171			4.374			4.428
3. PROGRAM SUPPORT (PE 0305110F)		[0]		[0.000]	[0]		[14.258]	[0]		[14.763]	[0]		[15.129]
AIR FORCE SATELLITE CONTROL NETWORK IMPROVEMENT & MODERNIZATION		[0]		[0.000]	0		[58.185]	0		[60.383]	0		[61.386]
TOTAL PROGRAM:				0.000			58.185			60.383			61.386

Remarks

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44	P-1 Line Item Nomenclature AIR FORCE SATELLITE CONTROL NETWORK SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NEW HAMPSHIRE TRACKING STATION RBC	A			0.000			
THULE TRACKING STATION RBC	A			0.000			
OAKHANGER (SIDE B) TRACKING STATION RBC CORE ELECTRONICS	A	0		0.000			
VANDENBERG (SIDE B) TRACKING STATION CORE ELECTRONICS	A	0		0.000			
HIGH POWER AMPLIFIER	A	0		0.000			
REMOTE TRACKING STATION (RTS) BLOCK CHANGES (RBC)		[0]		[0.000]	[0]		[0.000]
CONTRACT MANAGEMENT		0		0.000			
1. RANGE and COMMUNICATIONS UPGRADES (PE 0305110F)		[0]		[0.000]	[0]		[0.000]
INTERIM SUPPLY SUPPORT -- Labor for repair/logistics				0.000			
INTERIM SUPPLY SUPPORT -- Materiel	A			0.000			
2. INTERIM SUPPLY SUPPORT (PE 0305110F)		[0]		[0.000]	[0]		[0.000]
FFRDC							
SETA							
3. PROGRAM SUPPORT (PE 0305110F)		[0]		[0.000]	[0]		[0.000]
AIR FORCE SATELLITE CONTROL NETWORK IMPROVEMENT & MODERNIZATION		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44	P-1 Line Item Nomenclature: AIR FORCE SATELLITE CONTROL NETWORK SPACE
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<u>Weapon System</u> AIR FORCE SATELLITE CONTROL NETWORK SPACE	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
NEW HAMPSHIRE TRACKING STATION RBC ()							/				
(2010)	1	27,810,000.00	AFSPC/SMC	Nov-09	SS	FFP	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	Sep-10	Dec-10	Y	Jan-01
(2011)							/				
(2012)							/				
(2012 OCO)							/				
THULE TRACKING STATION RBC ()							/				
(2010)							/				
(2011)	1	30,612,000.00	AFSPC/SMC	Nov-10	SS	FFP	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	May-11	Aug-11	Y	Jan-01
(2012)							/				
(2012 OCO)							/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44									P-1 Line Item Nomenclature: AIR FORCE SATELLITE CONTROL NETWORK SPACE		
<u>Weapon System</u>						Subline Item					
AIR FORCE SATELLITE CONTROL NETWORK SPACE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
OAKHANGER (SIDE B) TRACKING STATION RBC CORE ELECTRONICS ()							/				
(2010)							/				
(2011)							/				
(2012) ²	1	13,832,000.00	AFSPC/SMC	Nov-11	SS	FFP	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	Feb-12	Jun-12	Y	Jan-01
(2012 OCO)	0						/				
VANDENBERG (SIDE B) TRACKING STATION CORE ELECTRONICS ()							/				
(2010)							/				
(2011)							/				
(2012) ²	1	13,832,000.00	AFSPC/SMC	Jan-12	SS	FFP	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	May-12	Aug-12	Y	Jan-01
(2012 OCO)	0						/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44									P-1 Line Item Nomenclature: AIR FORCE SATELLITE CONTROL NETWORK SPACE		
<u>Weapon System</u>						Subline Item					
AIR FORCE SATELLITE CONTROL NETWORK SPACE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
HIGH POWER AMPLIFIER ()							/				
(2010)	1	2,041,000.00	AFSPC/SMC	Sep-10	SS	CPAF	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	Dec-10	May-11	Y	Jan-01
(2011)	0						/				
(2012)							/				
(2012 OCO)	0						/				
INTERIM SUPPLY SUPPORT -- Materiel ()							/				
(2010) ¹			AFSPC/SMC	Oct-09	OPT		HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	Dec-09	Apr-10	Y	Jan-01
(2011) ¹			AFSPC/SMC	Oct-10	OPT		HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	Dec-10	Apr-11	Y	Jan-01
(2012) ¹			AFSPC/SMC	Oct-11	OPT		HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	Dec-11	Apr-12	Y	Jan-01

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 44	P-1 Line Item Nomenclature: AIR FORCE SATELLITE CONTROL NETWORK SPACE
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<u>Weapon System</u>	Subline Item
AIR FORCE SATELLITE CONTROL NETWORK SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				

Remarks

Cost information is in actual dollars.

- (1) Option to prior year Satellite Control Network Contract (SCNC) baseline awarded Dec 01, Honeywell Technology Solutions, Colorado Springs, CO. Basic contract period was for 6 years with three, 3-year options.
- (2) Unit Cost is less in FY12 since this procurement is for Remote Tracking Station Block Change (RBC) electronics core equipment only; FY10 and FY11 procure full RBC to include electronics core, antenna, and radome.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45	P-1 Line Item Nomenclature SPACELIFT RANGE SYSTEM SPACE

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	74.372	91.004	125.947	0.000	125.947	111.149	99.772	100.507	106.131	TBD	TBD

Description

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$2.342M in FY12.

The Eastern Range (ER) at Patrick Air Force Base/Cape Canaveral AFS, FL, and the Western Range (WR) at Vandenberg AFB, CA, make up the Spacelift Range System (SLRS), also known as the Launch and Test Range System program. The SLRS provides tracking, telemetry, communications, and other capabilities to safely conduct national security, civil and commercial spacelift operations; intercontinental and sea-launched ballistic missile evaluations; national missile defense tests; and aeronautical tests. Decreasing reliability of aging range equipment forces the AF to use redundant assets to ensure range availability, leading to higher operations and maintenance (O&M) costs.

The AF is addressing range shortcomings through modernization and sustainment efforts. Modernization addresses documented requirements to make the ranges more flexible, centralized, and capable of parallel operations to support the evolving launch and test missions. Sustainment projects replace or upgrade aging equipment to be more reliable and sustainable. These efforts increase responsiveness to launch demands, enhance range safety, standardize logistics support, and reduce O&M costs. Development funding is in program element 0305182F, Spacelift Range System, Project 674137, LTRS Modernization.

The AF is modernizing and sustaining range systems (command destruct; communications; flight safety; meteorological; radar; telemetry; optics; and surveillance) via four contracts:

- 1) Range Standardization and Automation(RSA)Phase IIA contract completes WR Mission Flight Control Center and associated systems with FY11 funding by correcting operational and information assurance deficiencies and transitioning assets to operations;
- 2) Spacelift Range System Contract (SLRSC) procures and integrates modernized instrumentation systems, executes sustainment projects to correct equipment deficiencies and replace aging equipment (reducing reliance on diminishing manufacturing sources, eliminating single points of failure, and reducing support costs), and provides interim supply support;
- 3) Follow-on LTRS Integrated Support Contract (LISC) to be awarded in early FY12 (delayed to facilitate development and execution of enhanced acquisition strategy) will continue modernization and sustainment efforts performed by SLRSC; and
- 4) Separate systems engineering and integration contract consolidates and expands systems engineering performed before by RSA Phase IIA and SLRSC.

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45	P-1 Line Item Nomenclature SPACELIFT RANGE SYSTEM SPACE
<p>FY 2012 Program Justification</p> <p>1. RANGE STANDARDIZATION AND AUTOMATION: RSA completes Western Range Mission Flight Control and closes out using FY11 funds. There are no FY12 funds for this effort.</p> <p>2. MODERNIZATION AND SUSTAINMENT: FY12 funds pay for completion of SLRSC efforts and initiation of LISC to accomplish modernization and sustainment efforts, in combination with operations and maintenance (O&M) efforts previously performed by separate Eastern Range (ER) and Western Range (WR) O&M contracts. FY12 funds pay for modernization and sustainment efforts to include: command destruct instrumentation; telemetry instrumentation; communications systems, central command systems, and enhanced flight termination systems. These FY12 modernization and sustainment efforts, as shown on accompanying P-5 Exhibit, represent the initial plan. However, changes in operational requirements and priorities, as well as reliability, maintainability, and availability status, could alter the breakdown of efforts actually accomplished. Alternative efforts could include flight safety, meteorological, radar, optics, and surveillance systems. Funding for this effort is in program element (PE) 05182F.</p> <p>3. INTERIM SUPPLY SUPPORT: FY12 funds pay for interim spares, supply support, and associated interim supply support management.</p> <p>4. OPERATIONS SUPPORT TO MODERNIZATION/IMPROVEMENT EFFORTS: FY12 funds pay for complementary 45th Space Wing (ER) and 30th Space Wing (WR) efforts to integrate, evaluate, and transition modernization and sustainment products to operational use.</p> <p>5. SYSTEMS ENGINEERING AND INTEGRATION CONTRACT: FY12 funds continue independent, comprehensive systems engineering and integration efforts, to include systems architecture maintenance, interface control, configuration management, etc. supporting SLRSC completion and transition to LISC. Also, they include studies of modifications to remedy shortcomings of essential range communications. These modifications will address LTRS operational requirements, AFSPC's Launch Enterprise Transformation plans, and current OSD policies/standards for net centricity, service oriented architectures, global information grid interface, information assurance (hardened), and test and training enabling architecture. Funding for this effort is in PE 0305182F.</p> <p>6. PROGRAM OFFICE SUPPORT: FY12 funds support System Program Office with cost analysis, engineering technical analysis, information assurance, information technology, and other program support. Funding for this effort is in program element 0305182F.</p> <p>Items requested in BY are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 45	Budget Item Justification Exhibit P-40, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45	P-1 Line Item Nomenclature SPACELIFT RANGE SYSTEM SPACE

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
WESTERN RANGE MISSION FLIGHT CONTROL	A			0.099			23.100			0.000			0.000
1. RANGE STANDARDIZATION AND AUTOMATION		[0]		[0.000]	[0]		[0.099]	[0]		[23.100]	[0]		[0.000]
COMMAND DESTRUCT	A			6.047			14.996			11.836			31.769
COMMUNICATIONS	A			16.280			0.498			0.000			0.000
FLIGHT SAFETY	A			0.000			3.722			0.077			0.000
METEOROLOGICAL	A			3.722			0.605			0.000			0.000
RADAR	A			0.605			16.606			8.082			34.510
TELEMETRY	A			16.606			0.225			0.000			0.000
OPTICS	A			0.225			4.374			9.500			11.668
2. MODERNIZATION/SUSTAINMENT PROJECTS		[0]		[0.000]	[0]		[43.485]	[0]		[23.653]	[0]		[78.115]
INTERIM SUPPLY SUPPORT MATERIAL (SPARES/SUPPLIES)	A			4.374			1.875			4.072			5.000
INTERIM SUPPLY SUPPORT SERVICES/LABOR				1.875			6.249			13.572			16.668
3. INTERIM SUPPLY SUPPORT		[0]		[0.000]	[0]		[6.249]	[0]		[13.572]	[0]		[16.668]
OPS INTEGRATION/TEST/TURNOVER				3.210			3.000			3.000			3.000
4. OPERATIONS SUPPORT		[0]		[0.000]	[0]		[3.210]	[0]		[3.000]	[0]		[3.000]
CONFIGURATION/INTERFACE/ARCHITECTURE				0.000			10.292			8.575			8.575
5. SYSTEMS ENGINEERING AND INTEGRATION		[0]		[0.000]	[0]		[0.000]	[0]		[10.292]	[0]		[8.575]
ADVISORY AND ASSISTANCE SERVICES				5.643			2.614			2.700			2.700
PROGRAM MANAGEMENT OFFICE SUPPORT				2.460			2.196			2.163			2.163
FFRDC				10.495			11.050			11.126			11.126
INFORMATION ASSURANCE				2.731			1.527			3.600			3.600
6. PROGRAM OFFICE SUPPORT		[0]		[0.000]	[0]		[21.329]	[0]		[17.387]	[0]		[19.589]
TOTAL PROGRAM:				0.000			74.372			91.004			125.947

Remarks

- Unit costs vary because of different types/configurations of equipment being procured.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45	P-1 Line Item Nomenclature SPACELIFT RANGE SYSTEM SPACE
Remarks Continued	
<ul style="list-style-type: none">- FY10/11 funding breakdown has changed since FY11 President's Budget due to technical delays, revised operational plans/priorities, and extended preparations to award LISC.- Separate Systems Engineering and Integration contract is with Booz Allen and Hamilton.- Contractors providing program office support include: The Aerospace Corporation (FFRDC), El Segundo, CA; Tecolote Research, Inc., Manhattan Beach, CA; MCR, El Segundo, CA; Quantech Services, Inc., Los Angeles, CA; and Integrated Data Services, El Segundo, CA.	
P-1 Shopping List Item No. 45	Weapon System Cost Analysis Exhibit P-5, page 4 of 7

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45	P-1 Line Item Nomenclature SPACELIFT RANGE SYSTEM SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
WESTERN RANGE MISSION FLIGHT CONTROL	A						
1. RANGE STANDARDIZATION AND AUTOMATION		[0]		[0.000]	[0]		[0.000]
COMMAND DESTRUCT	A						
COMMUNICATIONS	A						
FLIGHT SAFETY	A						
METEOROLOGICAL	A						
RADAR	A						
TELEMETRY	A						
OPTICS	A						
2. MODERNIZATION/SUSTAINMENT PROJECTS		[0]		[0.000]	[0]		[0.000]
INTERIM SUPPLY SUPPORT MATERIAL (SPARES/SUPPLIES)	A						
INTERIM SUPPLY SUPPORT SERVICES/LABOR							
3. INTERIM SUPPLY SUPPORT		[0]		[0.000]	[0]		[0.000]
OPS INTEGRATION/TEST/TURNOVER							
4. OPERATIONS SUPPORT		[0]		[0.000]	[0]		[0.000]
CONFIGURATION/INTERFACE/ARCHITECTURE							
5. SYSTEMS ENGINEERING AND INTEGRATION		[0]		[0.000]	[0]		[0.000]
ADVISORY AND ASSISTANCE SERVICES							
PROGRAM MANAGEMENT OFFICE SUPPORT							
FFRDC							
INFORMATION ASSURANCE							
6. PROGRAM OFFICE SUPPORT		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45									P-1 Line Item Nomenclature: SPACELIFT RANGE SYSTEM SPACE		
<u>Weapon System</u>						Subline Item					
SPACELIFT RANGE SYSTEM SPACE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
RANGE STANDARDIZATION AND AUTOMATION (PE 0305182F) ()							/				
(2010) ^{1,2}	0	0.000	AFSPC/SMC		OPT		LOCKHEED MARTIN / SANTA MARIA, CA	Oct-09	Dec-09	Y	
(2011) ^{1,2}	0		AFSPC/SMC		OPT		LOCKHEED MARTIN / SANTA MARIA, CA	Oct-10	Dec-10	Y	
(2012)	0						/				
(2012 OCO)	0						/				
MODERNIZATION/SUSTAINMENT PROJECTS (PE 0305182F) ()							/				
(2010) ^{2,3}	0		AFSPC/SMC		OPT		ITT INDUSTRIES / CAPE CANAVERAL, FL	Oct-09	Nov-09	Y	
(2011) ^{2,3}	0		AFSPC/SMC		OPT		ITT INDUSTRIES / CAPE CANAVERAL, FL	Oct-10	Nov-10	Y	
(2012) ^{2,4,5}	0	0.000	AFSPC/SMC	Apr-11	C	FPIF	Unknown / Unknown	Nov-11	Dec-11	N	Jan-11
(2012 OCO)	0						/				
INTERIM SUPPLY SUPPORT (PE 0305182F) ()							/				
(2010) ^{2,3}	0		AFSPC/SMC		OPT		ITT INDUSTRIES / CAPE CANAVERAL, FL	Oct-09	Nov-09	Y	

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**Procurement History and Planning
Exhibit P-5A, page 6 of 7**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 45	P-1 Line Item Nomenclature: SPACELIFT RANGE SYSTEM SPACE
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<u>Weapon System</u>	Subline Item
SPACELIFT RANGE SYSTEM SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011) ^{2,3}	0		AFSPC/SMC		OPT		ITT INDUSTRIES / CAPE CANAVERAL, FL	Oct-10	Nov-10	Y	
(2012) ^{2,4,5}	0	0.000	AFSPC/SMC	Apr-11	C	FPIF	Unknown / Unknown	Nov-11	Dec-11	N	Jan-11
(2012 OCO)	0						/				

Remarks

- (1) RSA Phase IIA contract, awarded in Nov 95 to Lockheed Martin, Santa Maria, CA, includes options for: hardware procurement; integration, testing, and refinement for operational acceptance; and interim contractor and supply support activities.
- (2) Quantities are not shown, since there are multiple products being delivered each FY. Likewise, unit costs are not shown, since multiple products are being procured each FY. Dates shown for each FY reflect first contract option award date and first delivery date for goods or services for the contract in that FY.
- (3) SLRSC, awarded in Nov 00 to ITT Industries, Cape Canaveral, FL, includes options for: modernization and recapitalization efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance.
- (4) Preparations are underway by AFSPC/SMC to award consolidated follow on Launch and Test Range System (LTRS) Integrated Support Contract (LISC) in early FY12 to perform modernization/improvement functions previously done via SLRSC contract, as well as O&M efforts on separate 30th Space Wing and 45th Space Wing contracts.
- (5) Information shown is for follow-on contract to be awarded early in the year. Not shown is extension of SLRSC in early FY12 to continue modernization/sustainment/supply support efforts until follow-on contract goes into effect.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	139.887	225.845	104.720	0.000	104.720	354.217	190.339	56.409	57.187	TBD	TBD

Description

The program funding includes overhead reduction and Reports/Studies/Boards efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.425M in FY12.

FY 2010 funding totals include \$32.2M appropriated for Overseas Contingency Operations. \$2.2M will be used to procure Global Broadcast System (GBS) Terminals; \$30M is being redirected to other programs for higher Department of Defense (DoD) priorities per Office Secretary of Defense (OSD)

FY 2011 funding totals include \$4.3M requested for Overseas Contingency Operations.

Military Satellite Communications (MILSATCOM) joint-service systems collectively provide a broad range of satellite communication capabilities, including secure, jam-resistant, 24-hour worldwide communications to meet essential strategic, tactical and general-purpose operational requirements. MILSATCOM terminals support communications requirements for the President and Secretary of Defense, unified and specified combatant commanders, uniformed services and defense agencies. Development funding is in program element (PE) 0303601F, MILSATCOM Terminals, except where otherwise noted.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 and FY11 represent programmed requirements.

(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16
ANG	9.100	18.900	0.000	0.000	0.000	0.000	0.000
AFR	1.714	2.800	0.000	0.000	0.000	0.000	0.000

FY 2012 Program Justification

1. SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINALS (SMART-T) UPGRADE: SMART-T is a ground fixed and mobile extremely high frequency (EHF) terminal providing survivable, jam-resistant, worldwide, continuous secure communications to tactical warfighters. Currently, SMART-T terminals interoperate with the Milstar satellite constellation in low data rate (LDR) mode at 2.4 Kbps and medium data rate (MDR) mode at 1.5 Mbps. The Army upgrade of twenty-six (26) existing Air Force SMART-

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46</p>	<p>P-1 Line Item Nomenclature MILSATCOM SPACE</p>
<p>Ts completes the addition of the extended data rate (XDR) capability at 8 Mbps available with the upcoming advanced EHF (AEHF). Funding for these upgrades ended in FY10. Delivery/fielding begins in FY11 and continues through FY15. No FY12 funding requested.</p> <p>2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET): AFWET operates over Wideband Global SATCOM (WGS), Defense Satellite Communications System (DSCS), commercial and Allied satellites to support the command and control requirements of unified and specified Combatant Commanders and the communication requirements of the President, Secretary of Defense, State Department, US strategic and tactical forces, and the North Atlantic Treaty Organization (NATO). The AF is responsible for providing facilities and procuring terminal equipment for selected locations that form part of the enterprise terminal ground segment, program support, and other related activities worldwide to ensure operational viability in accordance with the Joint Staff and Defense Information Systems Agency (DISA). These upgrades ensure operational viability in accordance with the Joint modernization schedule prioritized by Joint Staff and DISA. Additionally, FY12 funds procure equipment to utilize WGS capabilities and maintain interoperability with the Army, Navy, AF, and State Department and modernize AFWET terminals to meet evolving warfighter MILSATCOM requirements; such as jam-resistance, secure, anti-scintillation, broadband connectivity for the global information grid. Procurement includes ground terminal modernization baseband, equipment, facilities and site support. Funding for this effort is in PE 0303601F.</p> <p>3. GLOBAL BROADCAST SERVICE (GBS): This AF-led joint program implements a worldwide high-capacity satellite broadcast information system to provide a continuous, one-way, high-speed, high-volume flow of classified and unclassified data and imagery to garrisoned, deployed or moving forces. GBS currently provides DoD some relief from reliance on costly leased commercial satellite communications. GBS Receive Suites provide lower-echelon AF users with efficient high-data-rate in-theater to many distributed information sources via satellite-hosted GBS packages. In addition to prime mission equipment, FY12 funds procure training, integration and installation, technical manual updates, spares, systems engineering, test, program support, and other related activities. Funding for this effort is in PE 0303601F.</p> <p style="padding-left: 40px;">a. GBS RECEIVE SUITES: The receive suites link users to information sources via GBS, offering near-worldwide service. FY12 funding will procure 1 system (1 AD/0 ANG/0 AFR).</p> <p style="padding-left: 40px;">b. GBS TRANSMIT STRINGS(PE 33600F): The broadcast delivers data, files, and video via internet protocol (IP) encapsulation and interfacing to the Defense Information System Network for uplink at teleport sites. The FY11 funds will procure equipment, integration and installation, upgrades, systems engineering, and program support to meet user requirements for broadcast transmission via WGS. FY12 funds not requested.</p> <p style="padding-left: 40px;">c. JOINT Internet Protocol (IP) MODEM: This effort was initiated with FY10 OCO funding. No FY12 funding requested.</p> <p style="padding-left: 40px;">d. GBS RUCKSACK TERMINALS: These are man portable variants of the GBS terminals. FY12 funding will procure 40 systems (40 AD/0 ANG/0 AFR).</p> <p style="padding-left: 40px;">e. GBS Broadcast Manager Upgrade: Upgrade two AF Transportable Satellite Broadcast Manager systems to provide a transmission security capability and ensure interoperability with the joint IP modem enabled GBS receive suites. Funding in FY12 will procure the upgrades.</p> <p>4. GROUND MULTIBAND TERMINAL (GMT): GMT terminals support warfighter tactical communications requirements utilizing WGS, DSCS and commercial satellite systems. GMT provides flexible, lightweight, modular, scalable, and integrated tactical quad-band SATCOM terminals which operate in X, C, Ku and military Ka frequency bands. The GMT replaces ground mobile force terminals that are reaching end of life. FY12 funds capability modernization, systems engineering, and program support. Funding for this effort is in PE 0303601F.</p>	
<p align="center">P-1 Shopping List Item No. 46</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 15</p>	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE
<p>5. MILSATCOM SUSTAINMENT MODIFICATIONS: Provides minor modifications for MILSATCOM systems currently in sustainment and those currently fielding. Funding for this effort is in PE 0303605F. Funding in FY12 continues sustainment for MILSATCOM systems.</p> <p>6. FAMILY OF ADVANCED BEYOND LINE OF SIGHT TERMINALS (FAB-T): The FAB-T program will provide robust secure survivable EHF voice and data military satellite communications for nuclear and conventional force users. FAB-T variants will provide ground and airborne command posts and other aircraft with connectivity to Milstar, AEHF, and EPS Satellites. Funding for this effort is in PE 0303601F.</p> <p>This funding line procures FAB-T terminals for the replacement of the Milstar command post ground fixed and ground transportable terminals along with remoting capabilities at select ground sites. It also funds procurement of FAB-T terminals and spares at various RC-135 ground sites. Equipment unit costs vary by site primarily due to inclusion of remoting capabilities at select locations. Funding includes installation costs at the Milstar Command Post ground sites. Install costs for the RC-135s ground sites are included in the RC-135M, so those installation costs and install kits are not included. Terminal and spares procurement funding supports the low rate initiate production (LRIP) contract, time critical parts procurement, program support, and other related activities.</p> <p>FY12 funding will procure advance buys of key materials and equipment to achieve cost and schedule savings in support of FY13 LRIP start. These materials and equipment include specialized and automated test equipment, materials needed for radiation lot acceptance testing, long-lead parts, and lifetime buys to avoid obsolescence issues.</p> <p>7. HIGH DATA RATE-RADIO FREQUENCY (HDR-RF): Ground terminal program will provide the high data rate SATCOM needed to support the Intelligence, Surveillance, and Reconnaissance(ISR)community with high bandwidth high throughput capability. HDR-RF ground terminals will be used for command & control ISR, and will support the full spectrum of operation from humanitarian support/disaster relief to a major theater war. HDR-RF terminals will be interoperable with WGS satellites to support air intelligence surveillance reconnaissance data rates up to 274 Mbps. HDR-RF ground terminals will provide quad-band C-, X-, Ku-, and Ka Band SATCOM. HDR-RF ground terminals will be interoperable with legacy tactical terminals and operate worldwide with existing military and commercial spacecraft. The user of HDR-RF ground terminals is to support ISR missions. FY12 HDR-RF funds module production, systems engineering, testing, and program support. Funding for this effort is in PE 0303601F.</p> <p>Items requested in BY are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 46	Budget Item Justification Exhibit P-40, page 3 of 15

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PROGRAM SUPPORT	A						0.816						
1. SMART-T		[0]		[0.000]	[0]		[0.816]	[0]		[0.000]	[0]		[0.000]
MODERNIZATION ENTERPRISE TERMINALS	A							7		37.750			
AFWET UPGRADES	A						5.000			7.110			6.422
PROGRAM SUPPORT	A						0.579			1.631			0.569
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET) (PE 0303601F)		[0]		[0.000]	[0]		[5.579]	[7]	6.642	[46.491]	[0]		[6.991]
GBS RECEIVE SUITES	A				4		2.521	7		2.135	1		0.467
GBS Upgrade Kits	A							120	0.025	3.000	120	0.025	3.000
TRAINING, INTEGRATION, AND INSTALLTION	A									1.600			2.140
SYSTEM ENGINEERING ¹	A						1.333			1.765			0.651
PROGRAM SUPPORT	A						1.922			1.089			0.523
a. GBS RECEIVE SUITES		[0]		[0.000]	[4]	1.444	[5.776]	[127]	0.076	[9.589]	[121]	0.059	[6.781]
TELEPORT INTEGRATION	A						1.218			1.218			
SYSTEM ENGINEERING AND INTEGRATION	A						0.454			0.443			
b. GBS TRANSMIT STRINGS		[0]		[0.000]	[0]		[1.672]	[0]		[1.661]	[0]		[0.000]
JOINT IP MODEM (PB)	A				240		2.575	87		0.943			
c. GBS JOINT IP MODEM		[0]		[0.000]	[240]	0.011	[2.575]	[87]	0.011	[0.943]	[0]		[0.000]
RUCKSACK TERMINALS	A							205		17.893	40		3.623
TRAINING	A									0.577			1.762
d. GBS RUCKSACKS		[0]		[0.000]	[0]		[0.000]	[205]	0.090	[18.470]	[40]	0.135	[5.385]
UPGRADES	A										2		3.951
e. GBS BROADCAST MANAGER UPGRADES		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[2]		[3.951]
3. GBS (PE 0303601F)		[0]		[0.000]	0		[10.023]	0		[30.663]	2		[16.117]
TERMINALS (AD)	A				20		32.030	1		2.920			
TERMINALS (ANG)	A												
TERMINALS (AFR)	A				1		1.714						
a. GROUND TERMINALS		[0]	0.000	[0.000]	[21]	1.607	[33.744]	[1]	2.920	[2.920]	[0]		[0.000]

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ANTENNAS (AD)	A				7		4.900	57		39.900			
ANTENNAS (ANG)	A				13		9.100	27		18.900			
ANTENNAS (AFR)	A							4		2.800			
b. ANTENNAS		[0]		[0.000]	[20]	0.700	[14.000]	[88]	0.700	[61.600]	[0]		[0.000]
JIPM UPGRADES	A									49.200			
c. JIPM UPGRADES		[0]		[0.000]	[0]		[0.000]	[0]		[49.200]	[0]		[0.000]
SYSTEM ENGINEERING	A						2.024			2.037			1.000
PROGRAM SUPPORT	A						5.390			4.814			4.817
d. ENGINEERING AND SUPPORT		[0]		[0.000]	[0]		[7.414]	[0]		[6.851]	[0]		[5.817]
4. GROUND MULTIBAND TERMINALS (PE 0303601F)		[0]		[0.000]	[0]		[55.158]	[0]		[120.571]	[0]		[5.817]
MILSTAR SCMS MODS	A				1		1.941	1		0.250			0.256
5. MILSATCOM SUSTAINMENT MODIFICATIONS (PE 0303605F)		[0]		[0.000]	[1]		[1.941]	[1]		[0.250]	[0]		[0.256]
FAB-T TERMINALS (AD)	A				0		27.703						66.100
a. TERMINALS		[0]		[0.000]	[0]		[27.703]	[0]		[0.000]	[0]		[66.100]
SYSTEM ENGINEERING	A						5.267			5.938			0.500
PROGRAM SUPPORT	A						1.200			1.600			1.550
b. ENGINEERING AND SUPPORT		[0]		[0.000]	[0]		[6.467]	[0]		[7.538]	[0]		[2.050]
6. FAB-T INC 1 (PE 0303601F)		[0]		[0.000]	[0]		[34.170]	[0]		[7.538]	[0]		[68.150]
HDR-RF MODULES	A			0.000	0		0.000	0			10	0.600	6.000
HDR-RF GROUND TERMINALS ²	A							3	2.920	8.760			
Q-LAA ANTENNAS	A							8	0.700	5.600			
SYSTEM ENGINEERING	A									0.632			0.559
PROGRAM SUPPORT	A									1.040			0.830
7. HIGH DATA RATE RADIO FREQUENCY GROUND TERMINALS (PE 0303601F)		[0]		[0.000]	[0]		[0.000]	[11]		[16.032]	[10]		[7.389]
GBS RECEIVE SUITES (OCO) ³	A						2.200			2.000			

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GROUND TERMINALS (OCO) ³	A						30.000			2.300			
8. OVERSEAS CONTINGENCY OPERATIONS (OCO)		[0]		[0.000]	[0]		[32.200]	[0]		[4.300]	[0]		[0.000]
TOTAL PROGRAM:				0.000			139.887			225.845			104.720

Remarks

(1) System engineering and program support in FY 2011 support both GBS Receive Suites, Rucksack Terminals, and Broadcast Manager Upgrades.
 (2) Funding is procuring 3 GMT Terminals to support the HDR-RF program
 (3) OCO funding added by OSD/USDI for FY10. Quantity and contract information TBD

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PROGRAM SUPPORT	A						
1. SMART-T		[0]		[0.000]	[0]		[0.000]
MODERNIZATION ENTERPRISE TERMINALS	A						
AFWET UPGRADES	A						
PROGRAM SUPPORT	A						
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET) (PE 0303601F)		[0]		[0.000]	[0]		[0.000]
GBS RECEIVE SUITES	A						
GBS Upgrade Kits	A						
TRAINING, INTEGRATION, AND INSTALLTION	A						
SYSTEM ENGINEERING ¹	A						
PROGRAM SUPPORT	A						
a. GBS RECEIVE SUITES		[0]		[0.000]	[0]		[0.000]
TELEPORT INTEGRATION	A						
SYSTEM ENGINEERING AND INTEGRATION	A						
b. GBS TRANSMIT STRINGS		[0]		[0.000]	[0]		[0.000]
JOINT IP MODEM (PB)	A						
c. GBS JOINT IP MODEM		[0]		[0.000]	[0]		[0.000]
RUCKSACK TERMINALS	A						
TRAINING	A						
d. GBS RUCKSACKS		[0]		[0.000]	[0]		[0.000]
UPGRADES	A						
e. GBS BROADCAST MANAGER UPGRADES		[0]		[0.000]	[0]		[0.000]
3. GBS (PE 0303601F)		[0]		[0.000]	[0]		[0.000]
TERMINALS (AD)	A						
TERMINALS (ANG)	A						
TERMINALS (AFR)	A						
a. GROUND TERMINALS		[0]		[0.000]	[0]		[0.000]

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**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ANTENNAS (AD)	A						
ANTENNAS (ANG)	A						
ANTENNAS (AFR)	A						
b. ANTENNAS		[0]		[0.000]	[0]		[0.000]
JIPM UPGRADES	A						
c. JIPM UPGRADES		[0]		[0.000]	[0]		[0.000]
SYSTEM ENGINEERING	A						
PROGRAM SUPPORT	A						
d. ENGINEERING AND SUPPORT		[0]		[0.000]	[0]		[0.000]
4. GROUND MULTIBAND TERMINALS (PE 0303601F)		[0]		[0.000]	[0]		[0.000]
MILSTAR SCMS MODS	A						
5. MILSATCOM SUSTAINMENT MODIFICATIONS (PE 0303605F)		[0]		[0.000]	[0]		[0.000]
FAB-T TERMINALS (AD)	A						
a. TERMINALS		[0]		[0.000]	[0]		[0.000]
SYSTEM ENGINEERING	A						
PROGRAM SUPPORT	A						
b. ENGINEERING AND SUPPORT		[0]		[0.000]	[0]		[0.000]
6. FAB-T INC 1 (PE 0303601F)		[0]		[0.000]	[0]		[0.000]
HDR-RF MODULES	A	0		0.000	0		0.000
HDR-RF GROUND TERMINALS ²	A						
Q-LAA ANTENNAS	A						
SYSTEM ENGINEERING	A						
PROGRAM SUPPORT	A						
7. HIGH DATA RATE RADIO FREQUENCY GROUND TERMINALS (PE 0303601F)		[0]		[0.000]	[0]		[0.000]
GBS RECEIVE SUITES (OCO) ³	A						

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**Weapon System Cost Analysis
Exhibit P-5, page 8 of 15**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature MILSATCOM SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GROUND TERMINALS (OCO) ³	A						
8. OVERSEAS CONTINGENCY OPERATIONS (OCO)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46									P-1 Line Item Nomenclature: MILSATCOM SPACE		
<u>Weapon System</u>						Subline Item					
MILSATCOM SPACE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET) ()							/				
(2010)	0						/				
(2012)	0						/				
(2011)	7	6.642	AFMC/ESC	Jan-01	WR		Army / Army	Mar-11	Mar-12	Y	Jan-01
(2012 OCO)	0						/				
a. GBS RECEIVE SUITES ()							/				
(2010)	4	2.521	AFMC/ESC	Jan-01	C	ID/IQ	Unknown / Unknown	Dec-10	Dec-11	Y	
(2011)	7	2.135	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Dec-11	May-12	Y	
(2012)	1	0.467	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Dec-12	May-13	Y	
(2012 OCO)	0						/				
c. GBS JOINT IP MODEM ()							/				
(2010)	240	0.011	AFMC/ESC		C	FFP	VIASAT / Carlsbad, CA	Aug-10	Aug-11	Y	

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u>	Subline Item
MILSATCOM SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	87	0.011	AFMC/ESC		C	FFP	Unknown / Unknown	Oct-10	Jun-11	Y	
(2012)	0						/				
(2012 OCO)	0						/				
d. GBS RUCKSACKS ()							/				
(2010)	0						/				
(2011)	205	0.090	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Nov-10	Jul-11	Y	
(2012)	40	0.135	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Nov-11	May-12	Y	
(2012 OCO)	0						/				
a. GROUND TERMINALS ()							/				
(2010)	21	1.607	AFMC/ESC	Jan-01	OPT		L-3 COMM, Corp / Hauppauge, NY	Feb-11	Jul-11	Y	Jan-01
(2011)	1	2.920	AFMC/ESC	Jan-01	OPT		L-3 COMM, Corp / Hauppauge, NY	Apr-11	Sep-11	Y	Jan-01
(2012)	0						/				
(2012 OCO)	0						/				

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**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
MILSATCOM SPACE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
b. ANTENNAS ()							/				
(2010)	20	0.700	AFMC/ESC		C	FFP	Unknown / Unknown	Oct-10	Jan-11	Y	
(2011)	88	0.700	AFMC/ESC		C	FFP	Unknown / Unknown	Mar-11	Aug-11	Y	
(2012)	0						/				
(2012 OCO)	0						/				
HDR-RF GROUND TERMINALS ()							/				
(2010)							/				
(2011)	3	2.920	AFMC/ESC	Jan-01	OPT		L-3 COMM, Corp / Hauppauge, NY	Apr-11	Sep-11	Y	Jan-01
(2012)							/				
(2012 OCO)							/				
Q-LAA ANTENNAS ()							/				
(2010)							/				
(2011)	8	0.700	AFMC/ESC		C	Allot	Unknown / Unknown	Mar-11	Aug-11	Y	

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**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u> MILSATCOM SPACE	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)							/				
(2012 OCO)							/				
GBS Upgrade Kits ()							/				
(2010)							/				
(2011)	120	0.025	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Dec-11	May-12	Y	
(2012)	120	0.025	AFMC/ESC		C	ID/IQ	Unknown / Unknown	Dec-12	May-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
HDR-RF MODULES ()							/				
(2010)	0						/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 46	P-1 Line Item Nomenclature: MILSATCOM SPACE

<u>Weapon System</u>	Subline Item
MILSATCOM SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0						/				
(2012)	10	0.600	AFMC/ESC	Jan-01	OPT		Unknown / Unknown	Feb-12	Aug-12	Y	Jan-01
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
MODERNIZATION ENTERPRISE TERMINALS ()							/				
(2010)							/				
(2011)	7	5.393					/				
(2012)							/				
(2012 OCO)							/				
(2013)							/				

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Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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<u>Weapon System</u> MILSATCOM SPACE	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)							/				
(2015)							/				
(2016)							/				

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature SPACE MODS SPACE

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	30.371	18.384	28.075	0.000	28.075	37.603	138.007	102.348	50.872	TBD	TBD

Description

The program funding includes reductions for Overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.268M in FY12.

Space Mods Space enables the development of advanced Command and Control (C2) Battle Management, Intelligence Surveillance and Reconnaissance (ISR), and Command, Control, Communications, Computers, and Intelligence (C4I) systems to conduct effective predictive battle space awareness, facilitate precision attack, and compress the sensor-to-shooter kill chain. Permanent modifications are configuration changes to in-service systems and equipment that correct materiel or other deficiencies, or that add or delete capability. Safety modifications correct deficiencies that produce hazards to personnel, systems, or equipment. This budget line covers both new and on-going modification efforts for space equipment and systems. Modification installation funding is budgeted in the year the installation occurs.

1. NAVSTAR GLOBAL POSITIONING SYSTEM (GPS): The NAVSTAR GPS provides highly accurate time and three-dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation (NUDET) Detection System (NDS) information to properly equipped air, land, sea, and space-based users worldwide. The GPS system consists of three segments: Space Segment, Control Segment, and the User Segment. The Operational Control System (OCS) is part of the control segment and requires modifications to replace high failure rate parts and preclude system operational degradation. Without these mods, aging and obsolete equipment will excessively degrade, ultimately resulting in system failure. System failure or even partial system failure will cause a loss of operational availability and the transmission of inaccurate navigation data to worldwide users, resulting in potential loss of life and/or operational equipment, including multi-million dollar satellites. Development funding is in Program Element (PE) 0305165F, NAVSTAR GPS (Space).

2. 474N SEA-LAUNCHED BALLISTIC MISSILE (SLBM) DETECTION AND WARNING SYSTEM: The primary mission of the 474N SLBM Detection and Warning System is to provide United States Strategic Command (USSTRATCOM) with credible integrated tactical warning/attack assessment (ITW/AA) data on all SLBMs penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. The secondary mission is to provide the Cheyenne Mountain Air Force Station, CO (CMAFS) and other users with ITW/AA data on Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. Additionally, PARCS and PAVE PAWS support the Space Situational Awareness (SSA) mission by providing near earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The sensors have an operational availability requirement of 98 percent. The 474N SLBM Detection and Warning System currently consists of: a) the AN/FPQ-16 Perimeter Acquisition Radar Attack Characterization System (PARCS) and, b) the AN/FPS-123 PAVE PAWS System (Phased Array Radars for SLBM Detection and Warning System). Procurement funding for both the PAVE Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS) is in PE 0305912F.

At Beale AFB, CA, the radar has completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 PAVE PAWS radar to a AN/FPS-132

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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47</p>	<p>P-1 Line Item Nomenclature SPACE MODS SPACE</p>
<p><u>Description Continued</u></p> <p>configuration and adding a new co-primary mission of Missile Defense (MD) to support Ground-Base Midcourse Defense (GMD). The MD mission is to detect, track and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the GMD Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC Component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. UEUR went operational in September 2007, began transition of hardware responsibility to the Air Force in FY09, and will be completed in FY12.</p> <p>a. PERIMETER ACQUISITION RADAR ATTACK CHARACTERIZATION SYSTEM (PARCS): PARCS is a ground-based radar system located at Cavalier Air Force Station (AFS), ND. It is a single faced, long-range, phased array radar whose primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBM and ICBMs penetrating the coverage area. The secondary mission is to support the SSA mission by providing the SSN with metric observations and Space Object Identification (SOI) data on tasked satellites and objects. This one-of-a-kind system was developed in the early 1970's, and has operated continuously since 1977.</p> <p>PARCS EVOLUTIONARY MODERNIZATION: PARCS Evolutionary Modernization program procures modifications to replace unsupportable and unreliable system components. PARCS equipment is composed of unique, custom-built components that became obsolete in the early 1980s. Most spare parts for this equipment are no longer available. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY12 will fund: (1) Digital Data Group 2 Phase III and (2) Interim Supply Support. The DDG 2 project consists of eight major electrical and mechanical interfaces to the PARCS RADAR system that must be emulated under the PARCS Evolutionary Modernization efforts. One interface was done in DDG 2 Phase I and the remaining seven will be done in Phase II and Phase III.</p> <p>b. PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with missions to support the Missile Correlation, Space Surveillance and Missile Defense Centers. The primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBMs penetrating the coverage area and L&PI data for attack assessment and response determination. The secondary mission is to provide credible data on all ICBMs penetrating the coverage area. The tertiary mission is to support the SSA network providing near-earth satellite surveillance and tracking, reporting observational (metric), SOI on man-made satellites and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms.</p> <p>PAVE PAWS EVOLUTIONARY MODERNIZATION: The PAVE PAWS Evolutionary Modernization program consists of modifications that replace obsolete or unsupportable system components and subsystems. The PAVE PAWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY12 will fund replacement of unsupportable UEUR equipment to include, but not limited to, the Silicon Graphics Inc.(SGI) Origin 3800 signal/data processors for Beale AFB, CA in preparation for follow on site deployment.</p> <p>c. CAPE COD UPGRADED EARLY WARNING RADAR (UEWR): The Cape Cod EWR located at Cape Cod Air Station, MA, is an Ultra High Frequency (UHF) radar that is being upgraded to include missile defense functionality. This missile defense functionality was previously funded with 0400 (RDT&E) from the Missile Defense Agency (MDA). The addition of the Cape Cod UEUR into the BMDS sensor architecture will improve BMDS sensor coverage and provide new engagement options against long range</p>	
<p align="center">P-1 Shopping List Item No. 47</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 18</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47</p>	<p>P-1 Line Item Nomenclature SPACE MODS SPACE</p>
<p>Description Continued</p> <p>missile threats. The upgrade of the Cape Cod radar will also eliminate obsolescence issues currently facing AFSPC concerning the sustainment of the radar. The mod roll-up is shown on the P-5.</p> <p>3. AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS): In FY11, this MIP accountable program was moved to the INTELLIGENCT COMMUNICATIONS EQUIPMENT budget line and is now located in PE 35942. In FY10 and prior, it was located in PE 35940. The AFSSS is a dedicated USSTRATCOM Space Situational Awareness SSA)sensor owned and operated by the USAF providing uncued detection of space objects for cataloging and maintenance of satellite payloads and debris, new foreign launch orbit determination, and collision avoidance within the Space Surveillance Network (SSN). AFSSS includes both the Air Force space surveillance system distributed radar and the Distributed Space Command and Control Dahlgren (DSC2-D) which serves as a back-up to the Joint Space Operations Center in support of the space surveillance mission. The radar generates a radio frequency 'fence' which can detect earth orbiting objects passing through it, out to 24,000+ kilometers. The FY12 AFSSS modernization effort consists of modifications that replace unsupported and unreliable system components to meet the anticipated system end-of-life (EOL) including, but not limited, to Transmitter/Receiver subsystem refresh and technical refresh of the Mission Processing System.</p> <p>4. EGLIN SERVICE LIFE EXTENSION PROGRAM (SLEP): The EGLIN SLEP extends the lifetime of the one-of-a-kind AN/FPS-85 phased array radar at Eglin Air Force Base, Florida, dedicated to finding and tracking near Earth and deep space objects to 2018. Operational since 1968, this radar is a dedicated SSA sensor and is the SSN's largest tracker of objects in the manned flight region. It tracks over half the objects in the Air Force space object catalog. The SLEP effort replaces aging, increasingly unsupported radar components. Funding is required for procurement of common spares for the Eglin SLEP. Once the SLEP is completed support will be maintained under the ongoing sustainment vehicle. No FY12 funding anticipated. Funding for this effort is in program element 0305940F.</p> <p>5. GROUND-BASED ELECTRO OPTICAL DEEP SPACE SURVEILLANCE (GEODSS) SERVICE LIFE EXTENSION PROGRAM (SLEP): The GEODSS SLEP will replace aging unsupported mission critical sub-systems with modern sustainable components, allowing continued mission operations through 2025. GEODSS is a three-site optical telescope system dedicated to the Space Surveillance Network (SSN). The GEODSS sites, located in Socorro, New Mexico; Maui, Hawaii; and Diego Garcia (British Indian Ocean Territories), provide time-critical deep-space tracking information for the JSpOC. The GEODSS SLEP will modernize the Sensor Controller, Communications, and Data processing Subsystems. The program will replace the obsolete, diminishing supportable components of the GEODSS Sensor Controller Group (SCG) with sustainable hardware/software technology. No FY12 procurement funding required. Funding for this effort is in PE 0305940F.</p> <p>6. CAVENET: Replaces critical Joint Space Operations Center (JSpOC) servers that process and catalog the resident space object inventory for more accurate assessments of potential conjunctions of space objects. The project is also pivotal to enabling the commercial and foreign entities (CFE) mission the necessary tools to continue assessment of potential collision of Space assets. No FY12 funding required. Funding for this effort is in PE 0305940F.</p> <p>7. JOINT SPACE OPERATIONS CENTER (JSpOC) MISSION SYSTEM (JMS): The Joint Space Operations Center (JSpOC) Mission System (JMS) provides integrated space situation awareness information and C2 of space forces for the Joint Functional Component Command for Space (JFCC-SPACE). It will allow CDRJFCC-SPACE to plan, direct, coordinate, and control operations of assigned forces. The JMS program will provide a net-centric, services oriented architecture (SOA) along with space mission applications to meet the needs above. It will implement a Space User Defined Operational Picture (UDOP) to provide the capability to create, visualize, and share decision-relevant views of space operational environment at all echelons. FY12 funding will procure COTS hardware, software, and warranties to tech refresh the operational and development enclaves (2</p>	
<p align="center">P-1 Shopping List Item No. 47</p>	<p align="right">Budget Item Justification Exhibit P-40, page 3 of 18</p>

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47</p>	<p>P-1 Line Item Nomenclature SPACE MODS SPACE</p>
<p><u>Description Continued</u> secret, 2 TS/SCI) in support of installation and unit mission requirements. There are no FY12 OCO dollars. Funding for this effort is in PE 0305614F.</p> <p>8. NET-CENTRIC SENSORS AND DATA SOURCES (N-CSDS): The N-CSDS program, through net-centric exposure, provides data from traditional Space Surveillance Network (SSN) sensors and non-traditional space situational awareness sensors, and data sources. It enables legacy sensors and data sources to distribute information net-centrally while also providing additional data.</p> <p>FY 2012 Program Justification FY12 GPS OCS COTS UPGRADE: FY12 funding procures GPS OCS commercial equipment that has become obsolete/unsupportable or requires upgrades. Funding will procure equipment for the OCS ground sites including the Master Control Station (MCS), Alternate Master Control System (AMCS), four ground antennas, six monitor stations, contractor lab facility and Telecommunications Simulator Test Set. Modifications include required procurement, nonrecurring engineering, installation, testing, configuration, management, security, quality assurance and technical documentation. If not funded, down time and maintenance cost associated with repair of failed equipment will increase, lowering system operational availability</p> <p>There are no FY12 OCO dollars for GPS.</p> <p>FY12 SLBM procurement will fund: replacement of unsupportable UEWR equipment to include, but not limited to, the Silicon Graphics Inc.(SGI) Origin 3800 signal/data processors, program office support and spares for Beale AFB, CA in preparation for follow on site deployment, 01 "item" for Cape Cod UEWR, and 01 "item" for PARCS DDG 2 work.</p> <p>FY12 Cape Cod UEWR funding will be used to accomplish requirements such as the Cape Cod Environmental Assessment, procure long-lead items, and program office support.</p> <p>There are no FY12 OCO dollars for SLBM.</p> <p>FY12 JMS other procurement dollars in the amount of \$0.929M procures four enclaves (2 secret and 2 TS/SCI) in support of installation and unit mission requirements. There are no FY12 OCO dollars. Funding will procure COTS hardware, software, and warranties to tech refresh the operational and development enclaves.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 47</p>	<p align="right">Budget Item Justification Exhibit P-40, page 4 of 18</p>

**Exhibit P-10 p.1. Advance Procurement Requirements Analysis
(Page 1 – Funding)**

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

**Other Procurement, Air Force, Budget Activity 03, Electronics and
Telecommunications Equip, Item No. 47**

P-1 Line Item Nomenclature

SPACE MODS SPACE

Weapon System	First System Award Date	First System Completion Date	Interval Between Systems
SPACE MODS SPACE	Jan-12	Sep-16	

(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
End Item Qty													0
CFE		Jan-12				4.584		7.413					11.997
Engines													0.000
GFE		Jan-12				2.538		2.712					5.250
EOQ													0.000
Design													0.000
Term Liability													0.000
TOTAL AP			0.000	0.000	0.000	7.122	0.000	10.125	0.000	0.000	0.000	0.000	17.247

P-1 Shopping List Item No. 47

**Advance Procurement Requirements Analysis
(Page 1 - Funding)**

Exhibit P-10, p. 1, page 5 of 18

**Exhibit P-10 p.2. Advance Procurement Requirements Analysis
(Page 2 – Budget Justification)**

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

**Other Procurement, Air Force, Budget Activity 03, Electronics and
Telecommunications Equip, Item No. 47**

P-1 Line Item Nomenclature

SPACE MODS SPACE

Weapon System

SPACE MODS SPACE

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	2011 QTY	2011 Contract Forecast Date	2011 Total Cost Request	2012 QTY	2012 Contract Forecast Date	2012 Total Cost Request	2012 OCO QTY	2012 OCO Contract Forecast Date	2012 OCO Total Cost Request
End Item												0.000			
CFE							0		0.000	1	Jan-12	4.584			
GFE							0		0.000	1	Jan-12	2.538			
EOQ															
Design															
Term Liability															
TOTAL AP						0.000			0.000			7.122			0.000

Description

CAPE COD UPGRADED EARLY WARNING RADAR (UEWR): The Cape Cod EWR located at Cape Cod Air Station, MA, is an Ultra High Frequency (UHF) radar that is being upgraded to include missile defense functionality. This missile defense functionality was previously funded with 0400 (RDT&E) from the Missile Defense Agency (MDA). The addition of the Cape Cod UEWR into the BMDS sensor architecture will improve BMDS sensor coverage and provide new engagement options against long range missile threats. The upgrade of the Cape Cod radar will also eliminate obsolescence issues currently facing AFSPC concerning the sustainment of the radar.

GFE is for Program Office Support.

P-1 Shopping List Item No. 47

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10, p. 2, page 6 of 18**

**Exhibit P-10 p.2. Advance Procurement Requirements Analysis
(Page 2 – Budget Justification)**

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

**Other Procurement, Air Force, Budget Activity 03, Electronics and
Telecommunications Equip, Item No. 47**

P-1 Line Item Nomenclature

SPACE MODS SPACE

P-1 Shopping List Item No. 47

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10, p. 2, page 7 of 18**

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature SPACE MODS SPACE

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. OCS COTS UPGRADE	A				14		6.536	14		7.261	14		7.202
1. NAVSTAR GPS {PE 0305165F}		[0]		[0.000]	[14]		[6.536]	[14]		[7.261]	[14]		[7.202]
MISSION SOFTWARE EMULATOR (REPLACE), MOD #10MS-03-003	A												
DIGITAL DATA GROUP 2 Phase I (Radar Return Group Signal Router)	A				1		1.945						
DIGITAL DATA GROUP 2 PHASE I (Exercise Control Unit)	A							1	3.065	3.065			
DIGITAL DATA GROUP 2 PHASE II	A										1	4.931	4.931
DIGITAL DATA GROUP 2 PHASE III	A												
FREQUENCY TEST SETS, MOD MED Frequency Tech Data Pkg	A				1		1.238						
FREQUENCY TEST SETS, Mod - Complete 2nd Test Set	A							1	0.854	0.854			
INTERIM SUPPLY ACTIVITY	A				1		0.298	1		0.403	1		0.431
TRANSMITTER UPGRADE PHASE I	A												
TRANSMITTER UPGRADE PHASE II	A												
TRANSMITTER UPGRADE PHASE III	A												
SOFTWARE MIGRATION PHASE I	A												
SOFTWARE MIGRATION PHASE II	A												
SOFTWARE MIGRATION PHASE III	A												
PARCS EVOLUTIONARY MODERNIZATION (PE0305912F)		[0]		[0.000]	[3]		[3.481]	[3]		[4.322]	[2]		[5.362]
UEWR SGI REPLACEMENT	A				1	8.352	8.352	1	4.553	4.553	1	4.878	4.878
SYSTEM MODERNIZATION	A	0											
PAVE PAWS EVOLUTIONARY MODERNIZATION (0305912F)		[0]		[0.000]	[1]		[8.352]	[1]		[4.553]	[1]		[4.878]
Program Office Support and Environmental Assessment	A										1	1.714	1.714
Long Lead Items	A										1	3.760	3.760

P-1 Shopping List Item No. 47

**Weapon System Cost Analysis
Exhibit P-5, page 8 of 18**

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature SPACE MODS SPACE

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]		[5.474]
2. 474N SEA LAUNCHED BALLISTIC MISSILE (SLBM), DETECTION AND WARNING SYSTEM {PE 0305912F}		[3]		[0.000]	[4]		[11.833]	[4]		[8.875]	[5]		[15.714]
MISSION PROCESSING SYSTEM	A				1		4.181						
3. AFSSS EVOLUTIONARY MODERNIZATION		[0]		[0.000]	[1]		[4.181]	[0]		[0.000]	[0]		[0.000]
EGLIN SLEP	A				1	0.200	0.200						
4. EGLIN SERVICE LIFE EXTENSION PROGRAM {PE 0305940F}		[0]		[0.000]	[1]		[0.200]	[0]		[0.000]	[0]		[0.000]
GEODSS SLEP	A							1	2.248	2.248			
5. GEODSS SERVICE LIFE EXTENSION PROGRAM (PE0305490F)		[0]		[0.000]	[0]		[0.000]	[1]		[2.248]	[0]		[0.000]
CAVENET	A				2	3.811	7.621						
6. CAVENET {PE 0305940F}		[0]		[0.000]	[2]		[7.621]	[0]		[0.000]	[0]		[0.000]
JOINT SPACE OPERATIONS CENTER (JSPOC) MISSION SYSTEM {PE 0305614F}		0		0.000	0		0.000	0		0.000	4		0.929
7. JOINT SPACE OPERATIONS CENTER (JSPOC) MISSION SYSTEM {PE 0305614F}		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[4]		[0.929]
8. Net-Centric Sensors and Data Sources (N-CSDS) {PE 0604425F}	A										6		4.230
TOTAL PROGRAM:				0.000			30.371			18.384			28.075

Remarks
 (1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature SPACE MODS SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. OCS COTS UPGRADE	A						0.000
1. NAVSTAR GPS {PE 0305165F}		[0]		[0.000]	[0]		[0.000]
MISSION SOFTWARE EMULATOR (REPLACE), MOD #10MS-03-003	A						
DIGITAL DATA GROUP 2 Phase I (Radar Return Group Signal Router)	A						
DIGITAL DATA GROUP 2 PHASE I (Exercise Control Unit)	A						
DIGITAL DATA GROUP 2 PHASE II	A						
DIGITAL DATA GROUP 2 PHASE III	A						
FREQUENCY TEST SETS, MOD MED Frequency Tech Data Pkg	A						
FREQUENCY TEST SETS, Mod - Complete 2nd Test Set	A						
INTERIM SUPPLY ACTIVITY	A	0		0.000			
TRANSMITTER UPGRADE PHASE I	A						
TRANSMITTER UPGRADE PHASE II	A						
TRANSMITTER UPGRADE PHASE III	A						
SOFTWARE MIGRATION PHASE I	A						
SOFTWARE MIGRATION PHASE II	A						
SOFTWARE MIGRATION PHASE III	A						
PARCS EVOLUTIONARY MODERNIZATION (PE0305912F)		[0]		[0.000]	[0]		[0.000]
UEWR SGI REPLACEMENT	A						
SYSTEM MODERNIZATION	A						
PAVE PAWS EVOLUTIONARY MODERNIZATION (0305912F)		[0]		[0.000]	[0]		[0.000]
Program Office Support and Environmental Assessment	A						
Long Lead Items	A						

P-1 Shopping List Item No. 47

**Weapon System Cost Analysis
Exhibit P-5, page 10 of 18**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature SPACE MODS SPACE
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}		[0]		[0.000]	[0]		[0.000]
2. 474N SEA LAUNCHED BALLISTIC MISSILE (SLBM), DETECTION AND WARNING SYSTEM {PE 0305912F}		[0]		[0.000]	[0]		[0.000]
MISSION PROCESSING SYSTEM	A						
3. AFSSS EVOLUTIONARY MODERNIZATION		[0]		[0.000]	[0]		[0.000]
EGLIN SLEP	A						
4. EGLIN SERVICE LIFE EXTENSION PROGRAM {PE 0305940F}		[0]		[0.000]	[0]		[0.000]
GEODSS SLEP	A						
5. GEODSS SERVICE LIFE EXTENSION PROGRAM (PE0305490F)		[0]		[0.000]	[0]		[0.000]
CAVENET	A						
6. CAVENET {PE 0305940F}		[0]		[0.000]	[0]		[0.000]
JOINT SPACE OPERATIONS CENTER (JSpOC) MISSION SYSTEM {PE 0305614F}							
7. JOINT SPACE OPERATIONS CENTER (JSpOC) MISSION SYSTEM {PE 0305614F}		[0]		[0.000]	[0]		[0.000]
8. Net-Centric Sensors and Data Sources (N-CSDS) {PE 0604425F}	A						
TOTAL PROGRAM:				0.000			0.000

P-1 Shopping List Item No. 47

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47									P-1 Line Item Nomenclature: SPACE MODS SPACE		
<u>Weapon System</u>						Subline Item					
SPACE MODS SPACE											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
UEWR SGI Replacement ()							/				
(2010)	1	8.352	11WING		ALLOT		ITT / Colorado Springs, CO	Jul-10		Y	
(2011)	1	4.553	11WING		ALLOT		ITT / Colorado Springs, Co	Mar-11		Y	
(2012)	1	4.878	11WING		ALLOT		TBD / TBD	Jan-12		Y	
(2012 OCO)							/				
Program Office Support and Environmental Assessment ()							/				
(2010)							/				
(2011)							/				
(2012)	1	1.714	Hanscom AFB		ALLOT		VARIOUS / HANSCOM AFB, MA	Oct-11		Y	
(2012 OCO)							/				
Long Lead Items ()							/				
(2010)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature: SPACE MODS SPACE

<u>Weapon System</u>	Subline Item
SPACE MODS SPACE	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)	1	3.760	Huntsville AL		ALLOT		TBD / TBD	Jan-12	Sep-16	Y	
(2012 OCO)							/				
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F} ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
(2010)							/				
(2011)							/				
(2012 OCO)							/				
SYSTEM MODERNIZATION ()							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 47	P-1 Line Item Nomenclature: SPACE MODS SPACE
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<u>Weapon System</u> SPACE MODS SPACE	Subline Item
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WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				
TRANSMITTER/RECEIVER SUBSYSTEM REFRESH ()							/				
(2010)							/				
(2011)							/				
(2012)							/				
(2012 OCO)							/				

Remarks

UNCLASSIFIED
Individual Modification

02/04/2011
FY 2012 PB

Exhibit P3A Congressional
Appropriation: Other Procurement, Air Force

Modification Title and No. P3A CAPE COD MN- P3A CAPE COD

CLC: SPACE MODS SPACE Class:

Models of Systems Affected: Center:

PE Team

Description/Justification

The Cape Cod Early Warning Radar (EWR) located at Cape Cod Air Station, MA, is an Ultra High Frequency (UHF) radar that is being upgraded to include missile defense functionality. This missile defense functionality was previously funded with 0400 (RDT&E) from the Missile Defense Agency (MDA). The addition of the Cape Cod UEUR into the Ballistic Missile Defense System (BMDS) sensor architecture will improve BMDS sensor coverage and provide new engagement options against long range missile threats. The upgrade of the Cape Cod radar will also eliminate obsolescence issues currently facing AFSPC concerning the sustainment of the radar. Contractor services include A&AS and FFRDC. FY12 best estimate of total Full-Time Contractor Employees (FTEs) is 9.

Other Breakdown: ACTIVE 1, RESERVE 0, ANG 0, TOTAL 1

Development Status

The upgrade to the Cape Cod EWR is to enhance its capabilities and integration within the BMDS architecture. The Cape Cod radar is the last EWR to be included in the upgrade to UEUR. This work will bring the radar to the operating standards needed for Missile Defense and Space surveillance.

Projected Financial Plan

	<u>PRIOR</u>		<u>FY-10</u>		<u>FY-11</u>		<u>FY-12</u>		<u>FY-12 OCO</u>		<u>FY-13</u>	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT & E (3600) (Active)												
RDT & E (3600) (Guard)												
RDT & E (3600) (Reserve)												
Total : RDT & E (3600)												
PROCUREMENT (3080)												
INSTALL KITS Group A (Active)												
INSTALL KITS Group A (Guard)												
INSTALL KITS Group A (Reserve)												
TOTAL: INSTALL KITS												
KITS NONRECUR Group A (Active)												
KITS NONRECUR Group A (Guard)												
KITS NONRECUR Group A (Reserve)												
TOTAL: KITS NONRECUR												
EQUIPMENT Group B (Active)												
EQUIPMENT Group B (Guard)												
EQUIPMENT Group B (Reserve)												
TOTAL: EQUIPMENT												
EQUIP NONREC Group B (Active)												
EQUIP NONREC Group B (Guard)												
EQUIP NONREC Group B (Reserve)												
TOTAL: EQUIP NONREC												
CHANGE ORDERS												

Projected Financial Plan Continued

	<u>PRIOR</u>		<u>FY-10</u>		<u>FY-11</u>		<u>FY-12</u>		<u>FY-12 OCO</u>		<u>FY-13</u>	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
DATA												
SIM/TRAINER												
SUPPORT- EQUIP												
LONG LEAD ITEMS							[1]	4.584				7.413
OTHER												
PROGRAM MNGMT							[1]	2.538				2.712
SE/PM												
Prime Mission Product												
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-1100)								7.122				10.125
(Totals may not add due to rounding)												
INSTALLATION QTY							1					

Continued

	<u>FY-14</u>		<u>FY-15</u>		<u>FY-16</u>		<u>TO COMP</u>		<u>TOTAL</u>	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT & E (3600) (Active)										
RDT & E (3600) (Guard)										
RDT & E (3600) (Reserve)										
Total : RDT & E (3600)										
PROCUREMENT (3080)										
INSTALL KITS Group A (Active)										
INSTALL KITS Group A (Guard)										
INSTALL KITS Group A (Reserve)										
TOTAL: INSTALL KITS										
KITS NONRECUR Group A (Active)										
KITS NONRECUR Group A (Guard)										
KITS NONRECUR Group A (Reserve)										
TOTAL: KITS NONRECUR										
EQUIPMENT Group B (Active)										
EQUIPMENT Group B (Guard)										
EQUIPMENT Group B (Reserve)										
TOTAL: EQUIPMENT										
EQUIP NONREC Group B (Active)										
EQUIP NONREC Group B (Guard)										
EQUIP NONREC Group B (Reserve)										
TOTAL: EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT- EQUIP										
LONG LEAD ITEMS								[1]	11.997	
OTHER	[1]	15.224		16.830		3.453		[1]	35.507	
PROGRAM MNGMT		17.585		6.543		2.633		[1]	32.011	
SE/PM	[1]	35.619		10.000				[1]	45.619	
Prime Mission Product		43.227		20.000					63.227	
INSTALLATION OF HARDWARE										
TOTAL INSTALL										
TOTAL COST (BP-1100)		111.655		53.373		6.086			188.361	

Continued

	<u>FY-14</u>		<u>FY-15</u>		<u>FY-16</u>		<u>TO COMP</u>		<u>TOTAL</u>	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
(Totals may not add due to rounding)										
INSTALLATION QTY									1	

Method of Implementation: Combination

Initial Lead Time: 57 Months Months

Follow-On Lead Time: 0 Months Months

Milestones

	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>FY-16</u>
Contract Date (Month/CY)		01/12				
Delivery Date (Month/CY)					09/16	

Installation Schedule

	<u>FY-11</u>				<u>FY-12</u>				<u>FY-12 OCO</u>				<u>FY-13</u>				<u>FY-14</u>				<u>FY-15</u>				<u>FY-16</u>			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input					1																							
Output																												

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature COUNTERSPACE SYSTEMS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	29.703	27.001	20.718	0.000	20.718	21.430	18.506	18.801	19.047	TBD	TBD

Description

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.182M in FY12.

COUNTERSPACE SYSTEMS includes systems to disrupt, deny, degrade or destroy an adversary's space systems or the information they provide (Offensive Counterspace), and active and passive measures to protect US and friendly space-related capabilities from enemy attack or interference (Defensive Counterspace). Current programs are Rapid Attack Identification Detection and Reporting System (RAIDRS), a Defensive Counterspace (DCS) program and Counter Communications System (CCS), an Offensive Counterspace (OCS) program. Developmental funding for RAIDRS and CCS is in Program Element 0604421F (PE), Counterspace Systems.

FY 2012 Program Justification

1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (RAIDRS): The RAIDRS program performs attack detection, geo-location, reporting, characterization, and mission impact assessment for US owned, operated, or used space systems. RAIDRS capabilities, in support of the National Security Strategy of the United States, are procured and deployed in blocks. The first Block (RB-10) is focused on detecting, characterizing, geolocating and reporting satellite communications (SATCOM) radio frequency interference using currently existing commercial-off-the-shelf and government-off-the-shelf technology. The event information provided by RB-10 will allow operators to identify possible interference against space capabilities and enable rapid employment of protective responses. Funding for this effort is in PE 0604421F.

a. INTERFERENCE DETECTION SYSTEMS: No FY12 funding requested.

b. SITE PREPARATION AND ACTIVATION: Funding in FY12 provides beddown site preparation for site #4 and #5 of 5 sites.

2. COUNTER COMMUNICATIONS SYSTEM (CCS): The CCS program prevents adversaries from employing satellite communications against the United States and its allies. CCS is a ground-based transportable radio frequency (RF) jammer that interferes with adversary command and control (C2) and propaganda transmitted via satellite. CCS will be incrementally upgraded to add advanced techniques and additional target capabilities identified in the CCS Block 20 CDD. Funding for this effort is in program element 0604421F.

a. CCS BLOCK 10 UPGRADES: No FY12 funding is requested.

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature COUNTERSPACE SYSTEMS
<p>b. COUNTER COMMUNICATIONS SYSTEM UPGRADE: No FY12 funding is requested.</p> <p>c. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I): Funding in FY12 provides for initial equipment (antennas and spares) and for Increment 1 of a multi-increment P3I for the CCS Block 10.</p> <p>3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK (GSELN): Ground-based Satellite Emitter Location Network's (GSELN) mission is to provide the intelligence community a ground-based electromagnetic interference (EMI) geolocation system for commercial and threat satellite communications. GSELN will operate utilizing current NSA and Air Force Intelligence, Surveillance, and Reconnaissance Agency's infrastructure located in key regions around the world. GSELN consists of multiple systems employing commercially available technology in conjunction with existing government equipment. GSELN expands upon the AF's RAIDRS capabilities, in that; it will include non-US communication EMI events. FY12 funds will procure equipment to support geo-location of radio transmitters that are causing electro-magnetic interference. Funding for this effort is in PE 0604421F.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 48	Budget Item Justification Exhibit P-40, page 2 of 9

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature COUNTERSPACE SYSTEMS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. INTERFERENCE DETECTION SYSTEMS	A				1	6.503	6.503						
b. SITE PREPARATION AND ACTIVATION ^{2,3,4}	A				2	8.800	17.600	2	4.945	9.890	1	4.050	4.050
c. RAIDRS DEPLOYABLE GROUND SYSTEM RECONSTITUTION (OCO) ¹	A							1		2.600			
d. INTERIM CONTRACTOR SUPPORT	A									1.535			5.119
1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (PE 0604421F)		[0]		[0.000]	[3]		[24.103]	[3]		[14.025]	[1]		[9.169]
a. COUNTER COMMUNICATIONS SYSTEM UPGRADE (OCO) ¹	A							4	1.400	5.600			
b. CCS BLOCK 10 UPGRADES	A				1	2.609	2.609						
c. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)	A						1.591			5.976	1		10.149
2. COUNTER COMMUNICATIONS SYSTEM (PE 0604421F)		[0]		[0.000]	[1]		[4.200]	[4]		[11.576]	[1]		[10.149]
GSELN	A						1.400			1.400			1.400
3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK (PE 0604421F)		[0]		[0.000]	[0]		[1.400]	[0]		[1.400]	[0]		[1.400]
TOTAL PROGRAM:				0.000			29.703			27.001			20.718

Remarks

Site activation unit cost increase due to increased System Engineering Program Management (SEPM) and proposal cost in FY10.

(1) FY11 funding total includes requested Overseas Contingency Operations funding.

(2) Site locations will be activated for the transportable Geo-location systems. Quantity and unit costs will vary depending on site configuration.

(3) Site activation includes the engineering, integration and deployment of RAIDRS deployable systems. It is not a hardware entry.

(4) Quantity/unit cost data represents the number of complete systems to be fielded, and the average total cost per system. Due to site unique requirements, there may be large cost variances among fiscal years.

(1) FY 2011 funding total includes requested Overseas Contingency Operations funding.

(2) Site locations will be activated for the transportable Geo-location systems. Quantity and unit costs will vary depending on site configuration.

(3) Site activation includes the engineering, integration and deployment of RAIDRS deployable systems. It is not a hardware entry.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature COUNTERSPACE SYSTEMS
P-1 Shopping List Item No. 48	Weapon System Cost Analysis Exhibit P-5, page 4 of 9

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature COUNTERSPACE SYSTEMS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. INTERFERENCE DETECTION SYSTEMS	A						
b. SITE PREPARATION AND ACTIVATION ^{2,3,4}	A	0	0.000	0.000			TBD
c. RAIDRS DEPLOYABLE GROUND SYSTEM RECONSTITUTION (OCO) ¹	A						
d. INTERIM CONTRACTOR SUPPORT	A						TBD
1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (PE 0604421F)		[0]		[0.000]	[0]		TBD
a. COUNTER COMMUNICATIONS SYSTEM UPGRAGE (OCO) ¹	A						
b. CCS BLOCK 10 UPGRADES	A						
c. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)	A						TBD
2. COUNTER COMMUNICATIONS SYSTEM (PE 0604421F)		[0]		[0.000]	[0]		TBD
GSELN	A						TBD
3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK (PE 0604421F)		[0]		[0.000]	[0]		TBD
TOTAL PROGRAM:				0.000			TBD

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature: COUNTERSPACE SYSTEMS

<u>Weapon System</u>	Subline Item
COUNTERSPACE SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM ()							/				
a. INTERFERENCE DETECTION SYSTEM ()							/				
(2010) ¹	1	6,503,000.00	AFSPC/SMC		OPT		INTEGRAL SYSTEMS INC / Columbia, MD	Feb-10	Oct-12	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
b. SITE PREPARATION AND ACTIVATION ()							/				
(2010)	2	8,800,000.00	AFSPC/SMC		OPT		INTEGRAL SYSTEMS, INC / Columbia, MD	Feb-11	Aug-11	Y	
(2011)	2	4,945,000.00	AFSPC/SMC		OPT		INTEGRAL SYSTEMS, INC / COLUMBIA, MD	Aug-11	Dec-11	Y	
(2012)	1	4,050,000.00	AFSPC/SMC		OPT		INTEGRAL SYSTEMS, INC / COLUMBIA, MD	Aug-11	May-12	Y	
(2012 OCO)	0	0.00					/				

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48									P-1 Line Item Nomenclature: COUNTERSPACE SYSTEMS		
<u>Weapon System</u>						Subline Item					
COUNTERSPACE SYSTEMS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
e.INTERIM CONTRACTOR SUPPORT ()							/				
(2010)							/				
(2011)	0	1,540,000.00	AFSPC/SMC		OPT		INTEGRAL SYSTEMS INC / Columbia, MD	Jan-11	Sep-11	Y	
(2012)							/				
(2012 OCO)							/				
c. COUNTER COMMUNICATIONS SYSTEM UPGRADE (OCO) ()							/				
(2010)							/				
(2011)	4	1,400,000.00	AFSPC/SMC		OPT		Harris Corporation / Melbourne, FL	Nov-10	Dec-11	Y	
(2012)							/				
(2012 OCO)							/				
d. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I) ()							/				
(2010)	0	1,591,000.00	AFSPC/SMC		OPT		Harris Corporation / Melbourne, FL	Jun-11	Sep-12	Y	

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48	P-1 Line Item Nomenclature: COUNTERSPACE SYSTEMS

<u>Weapon System</u>	Subline Item
COUNTERSPACE SYSTEMS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	0	5,976,000.00	AFSPC/SMC		OPT		Harris Corporation / Melbourne, FL	Jun-11	Sep-12	Y	
(2012)	1	10,149,000.00	AFSPC/SMC		OPT		Harris Corporation / Melbourne, FL	Jun-12	Dec-12	Y	
(2012 OCO)							/				
2. COUNTER COMMUNICATIONS SYSTEM (PE 0604421F) ()							/				
GSELN ()							/				
GROUND BASED SATELLITE EMITTER LOCATOR NETWORK (PE 0604421F) ()							/				
(2010)	0	1,400,000.00	HQ AIA		MIPR		AIA / San Antonio, TX	Dec-09	Jun-10	Y	
(2011)	0	1,400,000.00	HQ AIA		MIPR		AIA / San Antonio, TX	Dec-10	Jun-11	Y	
(2012)	0	1,400,000.00	HQ AIA		MIPR		AIA / San Antonio, TX	Dec-11	Jun-12	Y	
(2012 OCO)	0						/				

Remarks

(1) RAIDRS: Basic contract FA8819-05-C0018 awarded Feb 05 with three production option years (07,08,09) to Integral Systems Inc., Columbia, MD. Proposals to add Site Preparation and Activation are currently being worked with ISI to install the systems at sites around the world.

(2) CCS Upgrade: General Dynamics Development contract FA8819-07-C0004, awarded 1 Jun 2007, with pre-priced procurement options for FY09 and FY10.

(3) CCS P3I: FY11 Option mod to contract FA8819-08-C0001, awarded Jun 2010, Harris Corp, Melbourne, FL.

Exhibit P-5A, Procurement History and Planning		Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 48		P-1 Line Item Nomenclature: COUNTERSPACE SYSTEMS
<u>Weapon System</u>	Subline Item	
COUNTERSPACE SYSTEMS		
<p>(1) RAIDRS: Basic contract FA8819-05-C0018 awarded Feb 05 with 3 production option years (07,08,09) to Integral Systems Inc., Lanham, MD.</p> <p>(2) SMC currently negotiating FY10 Option mod to contract FA8819-05-C0018</p> <p>(3) General Dynamics Development contract FA8819-07-C-0004, awarded 1 Jun 2007, with pre-priced procurement options for FY09 and FY10.</p> <p>(4) Due to site unique requirements, there may be large cost variances among fiscal years.</p>		
P-1 Shopping List Item No. 48		Procurement History and Planning Exhibit P-5A, page 9 of 9

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49	P-1 Line Item Nomenclature TACTICAL C-E EQUIPMENT

Program Element for Code B Items	Other Related Program Elements												
ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total	
Proc Qty						0						0	
Total Proc Cost(\$ M)		N/A	214.327	270.692	227.866	9.445	237.311	212.756	291.329	203.756	343.263	TBD	TBD

Description

FY11 funding totals include \$2,552,000 requested for Overseas Contingency Operations.

FY12 funding totals include \$9,445,000 requested for Overseas Contingency Operations (OCO).

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$8.320M in FY12.

The program has been funded to latest cost estimate, less efficiencies. The reductions for efficiencies are not intended to impact program content. Acquisition affordability efficiencies in the amounts of \$4.500M/FY15 and \$65.600M/FY16 have also been applied to this program in anticipation of efficiency implementation.

1. THEATER-DEPLOYABLE COMMUNICATIONS (TDC) PROGRAM: TDC is the Air Force’s primary go-to-war deployable communications infrastructure. It provides the same core communications services as typically found on a fixed base – secure and non-secure telephone service, Internet access, network management, information assurance, e-mail services (NIPR/SIPRNet), and intra-and interbase connectivity. Using common commercial-off-the-shelf (COTS) components, TDC packages can be sized to support a variety of mission areas ranging from an Air Expeditionary Wing servicing a base population of up to 3,000 personnel to small humanitarian missions such as NEO and disaster relief. TDC suites were deployed to open bare-bases during Operation Enduring Freedom and Iraqi Freedom and have since been employed in a number of smaller contingencies such as Hurricanes Katrina and Rita, Pakistani earthquake relief, and the California wildfires. In addition, TDC provides a critical interface between military personnel and civilian first responders during Homeland Defense Operations. When tasked, small TDC packages are used to support Presidential and Secretary of Defense reachback communications. TDC is not dependent on any other program; however, it is used in deployed locations to disseminate data from C2 and ISR platforms and the Global Broadcast System. TDC components are joint interoperable with Army and Marine Corps tactical communications systems, Defense Information Systems Agency Standardized Tactical Entry Point (STEP)/Teleport programs (joint interoperability) and Wideband Global SATCOM/Ground Multiband Terminal (interoperability).

Quantities annotated in Exhibit P-5 consist of multiple configuration modifications rolled up to the project level. Exhibit P-3A details the specific configuration modifications within each project.

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49	P-1 Line Item Nomenclature TACTICAL C-E EQUIPMENT
<p><u>Description Continued</u></p> <p>TDC is composed of three components: Hub and Spoke Satellite Terminals, Integrated Communications Access Packages (ICAP) and Network Control Center - Deployed (NCC-D). Together, these three systems provide the communications infrastructure in a deployed environment.</p> <p>TDC equipment is fielded in active duty (AD) and Air National Guard (ANG)/AF Reserve (AFR) Combat Communications squadrons, AF Ground Theater Air Control System (GTACS) C2 elements; Control and Reporting Centers, and Air Support Operations Centers (ASOC) supporting offensive and defensive air operations, and USAFE, PACAF, AFSOC, and AMC to satisfy a range of C2, special operations, global airlift, and mission support requirements.</p> <p>The funding for FY12 is required specifically to: 1) replace TDC components that have reached end of life and are no longer supported by the commercial vendors; 2) upgrade the voice communications architecture from Time Division Multiple Access to Everything over Internet Protocol ensuring continued interoperability with joint service systems; and 3) implement AF and DoD Information Assurance directives.</p> <p>TDC achieved FOC in 2008 and the program is now in sustainment. Future modifications will be required to avoid obsolescence caused by components reaching end-of-life, diminishing manufacturing sources, maintain interoperability, and implement upgrades such as Internet Protocol Version 6 (IPv6) and HBSS, DoD security mandates, and cryptographic modernization. The specific modifications are described in the paragraphs below:</p> <p>a. HUB AND SPOKE SATELLITE TERMINALS: Satellite terminals provide two-way communications connectivity between deployed bases and reachback, through STEPs/Teleports, to the global information grid. DoD X-Band (Super High Frequency) resources are capacity-limited and cannot meet the bandwidth requirements for high-speed voice, data, video, and imagery transmissions. TDC terminals augment limited X-band resources by providing access to commercial satellite services. The small size of these terminals significantly reduces airlift requirements and provides flexibility during deployed operations. FY12 funds will support the latest configuration of equipment to maintain interoperability with the DoD teleports and to keep pace with evolving technology and provide direct mission support. FY12 funds will support 60 AD units, 35 ANG units, and 4 AFR units.</p> <p>b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE (ICAP): ICAP provides the distributed base backbone: hubs/routers, switches, multiplexers, secure/nonsecure telephones, secure conferencing, cryptographic and timing equipment, and intra-base connectivity using fiber and/or point-to-point radios -- laser and RF microwave. ICAP packages include accessories and configuration kits to tailor the capability in the voice and data modules (i.e. cards to interface to the host nation PTT). ICAP packages are modular which allow assets to be deployed incrementally and grow the network as the base population increases. FY12 funds will upgrade voice communications modules, replace equipment which have reached end-of-life, and/or must be upgraded to assure continued joint interoperability and security certification. FY12 funds will support 96 AD units, 50 ANG units, 4 AFR units.</p> <p>c. NETWORK CONTROL CENTER-DEPLOYED (NCC-D): NCC-D provides deployed network management, information protection and network planning capabilities similar to those at fixed bases. Specific functions include data management, intrusion detection and firewall capabilities for both the classified and unclassified networks. All equipment is packaged in transit cases for ease of transport. FY12 funding will continue to implement virtualization technology, direct mission support, and refreshes to replace obsolete equipment and update software to meet new DoD mandates for Information Assurance and security. FY12 funds will support 64 AD units, 41 ANG units, 4 AFR units.</p>	
P-1 Shopping List Item No. 49	Budget Item Justification Exhibit P-40, page 2 of 26

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49	P-1 Line Item Nomenclature TACTICAL C-E EQUIPMENT
<p><u>Description Continued</u></p> <p>2. TACTICAL AIR CONTROL PARTY MODERNIZATION (TACP-M): The TACP-M program enhances the ability of ACC, USAFE, PACAF and ANG TACP, ASOC, and TOC personnel to interface with joint and multinational forces by replacing aging voice, digital communications, and information systems equipment. The TACP is a subordinate operational component of the theater air control system designed to provide air liaison to land forces and for the control of aircraft. The TACP is usually co-located with the Army operational command posts (i.e. TOCs) from corps through battalion level and below, if jointly validated. It can also support other organizations (e.g., special operations, coalition forces and police) and other missions requiring long-haul communications or procedural airspace control (e.g., humanitarian). The TACP provides advice and assistance in planning for the employment of air and space power assets including, but not limited to: Close Air Support (CAS); joint fires support; air interdiction; and Intelligence, Surveillance and Reconnaissance (ISR). TACPs, ASOCs, and TOCs are undergoing modernization efforts to be more interoperable with the Army's transformed modular forces and net centric operations, speed up and improve accuracy of CAS requests, improve operational effectiveness, and reduce the risk of fratricide. Streaming video receivers will allow attack aircraft with targeting pods and Unmanned Aerial Vehicles (UAVs) equipped with streaming video receiver transmitters to transmit streaming video to TACP personnel supporting ground commanders. TACPs prepare and submit immediate air support request to the ASOC using the Joint Air Request Net. They conduct detailed target planning and transmit a mission briefing to aircraft upon check-in. The TACP provides terminal attack control during attack execution and forwards battle damage assessment to command and control (C2) organizations. Development funds associated with this program are located in program element (PE) 0207444F.</p> <p>The ASOC is the principle C2 node for integrating air and space power into counterland operations. A direct subordinate element of the Air Operations Center (AOC), the ASOC's primary mission is to control air operations short of the Fire Support Coordination Line (FSCL), but it also engages with the AOC to ensure counterland airpower beyond the FSCL is executed in synchronization with land component priorities. The ASOC executes the air tasking order and provides procedural control of CAS assets within the supported ground commander's area of operations, processes CAS requests and controls the flow of CAS aircraft. Normally co-located with the senior Army tactical echelon, ASOCs coordinate operations with their permanently aligned TACPs, Army Fire Support Cell (FSC) and AOC. The ASOC may also support units from other organizations (e.g. coalition forces), or augment other missions requiring procedural airspace control (e.g. humanitarian efforts).</p> <p>The TACP/ASOC weapon system is comprised of four main components. The specific components as well as allocation across prime mission equipment listed below and depicted on Exhibit P-5 are representative of the types of Tactical C-E equipment required to provide TACP mission-critical capabilities and maintain operations effectiveness. Due to active TACP participation in OCO and the impact on user priorities, components procured during program execution may change to support user demand and mission critical needs. The TACP-M program collaborates with the Battlefield Airmen Program to standardize and gain cost efficiencies, when possible, for equipment consolidated procurements. Prime mission equipment is as follows:</p> <p>a. TARGETING DEVICES: This includes, but is not limited to, laser range finders, ancillary target marking/enhancement equipment, thermal imagers, infrared marking devices, and laser target designators. They provide the capability to detect targets and compute precise target coordinates for employment of GPS aided weapons, Joint Direct Attack Munitions, and Small Diameter Bomb I/II to reduce incidents of fratricide. Laser designators give TACP personnel the capability to guide laser guided munitions to precise target locations. The AF is participating in the Joint Requirements Oversight Council (JROC)-approved Joint Effects Target System program that includes development and procurement of a new handheld Target Location Designation System for use by joint terminal attack controllers and artillery forward observers to improve target acquisition during all weather conditions. FY12 funding provides equipment for the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed targeting devices to replace aging units and to field quantities needed to fill current equipment gaps by the</p>	
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<p>Description Continued increase of units and manning.</p> <p>b. COMPUTERS: Ruggedized computers and ancillary equipment with GPS functionality and information software provide line-of-sight (LOS) and non-line-of-sight (XLOS) digital communications with C2 nodes and attack aircraft, data link gateway functionality, terrain maps and imagery, Blue Force Situation Awareness displays, and interoperability with Army systems in the battlefield environment. New modular ASOC computers, work stations, network servers and power/environmental control systems facilitate network connections with AOCs and Army networks that provide air operations data, BFSAs information and ground force airspace control measures. FY12 funding supports the increased number of TACPs and ASOCs are required for the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed computing devices to replace aging units (based on three year tech refresh rate) and to field quantities needed to fill existing equipment gaps. To support Army's TACP's will be required to increase of units and manning.</p> <p>c. MANPACK/HANDHELD RADIOS: These multiband radios with ancillary equipment are capable of providing the required LOS and BLOS digital communications connectivity needed to perform the TACP mission and reduce the weight of equipment carried by dismounted TACP. Funding will COTS, Software Compliant Architecture (SCA) handheld and manpack radios. Currently fielded radios provide basic digital communications, but fall short of full network-centric operations due to narrow bandwidths and relatively slow data transfer rates. TACP/ASOC manpack and handheld radio capabilities will migrate to Joint Tactical Radio System (JTRS)-compliant systems or other emerging technologies as they become available. FY12 funding supports the increased number of TACPs and Air Support Operation Centers required for the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed manpack/handheld radios to replace aging units and to field quantities needed to fill current equipment gaps by the increase of units and manning.</p> <p>d. TACP MOUNTED SYSTEMS AND VEHICULAR COMMUNICATIONS SYSTEMS (VCS): The TACP equipment suite is the primary combat enabler for Joint CAS operations on the digitized battlefield. The TACP program procures specialized communications equipment to provide ASOC data link gateway capabilities as well as multiple channel, on-the-move and re-locatable digital data and voice communications in both rack and vehicle mounted configurations. The equipment is comprised of specialized C2 systems, and multiple variants of SCA-compliant radios, streaming video receivers, computers, and all necessary ancillary equipment for joint CAS operations on the digitized battlefield. Funding for this effort is in PE 0207444F.</p> <p>The program includes the post-production integration of TACP equipment suites into standalone, re-locatable racks as well as multiple vehicle families to include the High Mobility, Multi-Wheeled Vehicle (HMMWV), Mine-Resistant Ambush-Protected (MRAP) vehicle, the Stryker Light Armored Vehicle (LAV), and future TACP tactical vehicles. In September 2010, the Air Force made the decision not to pursue production option of the HMMWV variant of the Vehicular Communications System due to HMMWV survivability issues. Instead, the Air Force requested acceleration of a vehicle communications capability into TACP Stryker LAV and the initiation of a Capability Development Document for future VCS capability integrations. FY11 funding support the upgrade of TACP Stryker communications systems as well as the integration of standardized transportable communications suites for TACP operations in Tactical Operations Centers. FY12 funding supports the increased number of TACP and Air Support Operations Center personnel required for the expanded number of Army Brigade Combat Teams by allowing the purchase of necessary critical systems to replace the aging GRC-206 and to field new communications systems needed to fill current equipment gaps by the increase of units and manning. The production quantities annotated are representative of the units estimated cost.</p>	
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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49</p>	<p>P-1 Line Item Nomenclature TACTICAL C-E EQUIPMENT</p>
<p><u>Description Continued</u></p> <p>e. VIDEO RECEIVERS: Funding will provide full motion video receivers. Streaming video transmitter/receivers allow attack aircraft with targeting pods and unmanned aerial vehicles equipped with video transmitters to transmit streaming video to personnel supporting ground commanders. Funding will also procure non-vehicle mounted video receivers for use by dismounted TACP personnel. FY12 funding supports the increased number of TACPs and Air Support Operation Centers required for the expanded number of Army Brigade Combat Teams by allowing the purchase of much needed VCSs to replace aging video receiver systems needed to fill current equipment gaps by the increase of units and manning.</p> <p>f. TACTICAL AIR CONTROL PARTY (TACP) CLOSE AIR SUPPORT SYSTEM (CASS): TACP CASS provides digital communications between the tactical air control party, close air support aircraft and various air and battlefield C2 and situational awareness (SA) systems. FY12 funding provides the system software to integrate data communications capabilities, mapping and navigation functions, SA display capabilities, and automated mission planning and execution functionality. The software will include interfaces for employing ASOC, TACP, and JTAC capabilities as an integrated system. The funding is utilized to keep fielded versions current with the constantly changing external interfaces and supplies software modifications and does not pertain to any new development efforts. Funding for this effort is in PE 0207444F.</p> <p>3. TACTICAL RADIO SYSTEMS/JTRS: The Joint Tactical Radio System (JTRS) is a family of software programmable tactical radios that provide voice, data, and video communications for military users in the air, on the ground, and at sea. Common radio architecture and programmable software waveforms will provide joint interoperability between the services. The JTRS program is built around an open system Software Communications Architecture (SCA), a critical set of rules that make software programmable radios function properly and ensure interoperability. Development funds are in Program Element 0604280N, Joint Tactical Radio Systems (JTRS). Funding for this effort is in PE 0207423F.</p> <p>In 2005, the Department of Defense established the Joint Program Executive Office (JPEO). As such, the JPEO has full directive authority for all JTRS research, development, testing, and evaluation of waveforms, radios, common ancillaries, network management, and associated software. The AF will purchase JTRS, Government off the Shelf (GOTS) and/or COTS radios to meet operational requirements.</p> <p>The AF JTRS Procurement and Integration Office will execute JTRS procurement and logistics strategies to meet AF warfighter requirements for radio communications by collaborating with JPEO JTRS, Air Force Command and Control Integration Center, Cryptologic Systems Division, Warner Robins–Air Logistics Center, the AF Major Commands, and other services' JTRS program offices. This program supports procurement and fielding of JTRS communication capabilities using available technologies to fulfill communication requirements and worldwide flying operations. The JTRS program consists of distinct product development efforts that include ground mobile radio; airborne, maritime, fixed (AMF); handheld, manpack, small form fit; multi-functional information distribution system JTRS; and consolidated single channel handheld radio. FY12 procurement dollars in the amount of \$97.759 procures 2,770 JTRS radios.</p> <p>4. BATTLEFIELD AIR OPERATIONS KIT (BAO Kit): BAO Kit will develop and provide a state-of-the-art C4 ISR suite for AFSOC's Battlefield Airmen. The enhanced capabilities provided by BAO Kit may be employed by other Air Force Battlefield Airmen when executing the following operational air and space power function: joint fires integration, tactical airlift operations, special operations, weather support operations, and personnel recovery/recovery operations. Funding for this effort is in PE 0408011F.</p> <p>Battlefield Air Operations (BAO) Kit is a Family of Systems (FoS) that enhances the capabilities using LOS targeting, XLOS targeting, and Human Machine Interface (HMI)</p>	
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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49</p>	<p>P-1 Line Item Nomenclature TACTICAL C-E EQUIPMENT</p>
<p><u>Description Continued</u></p> <p>while reducing the risk of fratricide and substantially reducing the weight carried by individual airmen. BAO Kit will significantly reduce the time required to find, fix, track, target and engage the enemy by providing highly accurate target grid coordinates in three dimensions, generating target imagery both pre- and post-strike, and transmitting target data to Command and Control centers. All BAO Kit systems are light, compact and portable for use by Battlefield Airmen. Components procured during program execution may change to support user demand and mission-critical needs as a result of Battlefield Airmen active participation in the OCO and OCO's direct impact on user priorities. Items procured are based on critical equipment needed to support current Air Force mission requirements. Development funds are in PE 0408011F, Special Tactics/Combat Control.</p> <p>a. NON LINE OF SIGHT (XLOS) TARGETING SYSTEM: No FY12 funding requested.</p> <p>b. HUMAN MACHINE INTERFACE (HMI): Provides integrated operator interface between all the machine components through unified visual and auditory displays and controls, such as head-mounted displays and tactical earplug connectivity with communications. This system provides optimized user information portrayal and control of peripheral devices, to include modernization of communications, computing devices, portable electrical power generation and management, targeting and situational awareness software (machine to machine) designed to reduce risk of fratricide and reduce the time required to employ precision effects on the battlefield to single-digit minutes. FY12 funds will be used to procure BAO HMI systems including computers, power generation and management systems, headsets/head-mounted displays and communications equipment. Starting in FY12, HMI requirements are encompassed in the BAO Kit Increment II CDD.</p> <p>c. LIGHT COMMUNICATIONS SYSTEM (LCS): LCS is a comprehensive modular light weight 4 channel communications capability that provides legacy communications interoperability. Provides secure voice, data and video Situation Awareness (SA). This tactical SA and connectivity provides the ability to conduct assigned missions in a mounted environment. LCS provides a suitable antenna capability which allows quick install and un-install from a variety of vehicles. FY12 funding will procure approximately 53 LCS's.</p> <p>d. LINE OF SIGHT (LOS): No FY12 funding requested.</p> <p>5. TACTICAL AIRBORNE CONTROL SYSTEM EQUIPMENT:</p> <p>a. JOINT TERMINAL CONTROLLER TRAINING AND REHEARSAL SYSTEM (JTC TRS): This simulator project, under the Tactical Airborne Control System Program Element, funds developments necessary to provide a Distributed Mission Operations (DMO)/live, virtual, and constructive (LVC) capable high-fidelity Joint Terminal Attack Controller (JTAC), and Combat Control Team (CCT) simulation system designed to train personnel controlling close air support airstrikes in support of combat operations. The JTC TRS will be able to connect to DMO networks to allow geographically separated high-fidelity close air support platforms, JTACs and CCTs to train together. The JTC TRS will enable operators to conduct Joint Close Air Support (JCAS) training/mission rehearsal using tailored, dynamic scenarios that are relevant to mission tasking. Furthermore, the simulator will be capable of providing air traffic control training for CCT using tactical application of austere airbase operations. Using a system of systems approach, JTC TRS will have the capability to network with aircrew full mission trainers, mission training centers, and ASOCs. Its primary focus is to provide a persistent, total air-ground virtual training environment for networked air ground training and mission rehearsal capability that will develop both JTAC and CCT skills and train aircrew to accomplish complex JCAS missions in close proximity to friendly ground forces. JTC TRS will be fully interoperable with joint/sister Service air ground simulation using industry standards. Training with JTC TRS has the potential to reduce civilian casualties, collateral damage and fratricide by increasing JTAC and aircrew proficiency. Two different configurations</p>	
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<p><u>Description Continued</u></p> <p>of the trainer will be procured in FY12. The fixed/in-garrison version will be placed at locations where JTACs are stationed. Portable systems will permit training to accompany warfighters to forward operating locations. Funding for this effort is in PE 0207418F. FY12 funding procures six (6 AD/0 ANG/ 0 AFR) for Air Support Operations and Special Tactics squadrons.</p> <p>b. AIR SUPPORT OPERATIONS CENTER (ASOC) and SOF C2 (ASC2) SIMULATION SYSTEM: This project, under the Tactical Airborne Control System Program Element within the JTC TRS program, funds developments necessary to provide a DMO/LVC capable, high-fidelity ASOC and SOF battlestaff C2 training and rehearsal system. The ASC2 simulation system will be able to connect to DMO networks to allow geographically separated high-fidelity Theater Air Control System, CAS Platform, JTACs and CCTs to train together. The ASC2 Simulation will enable ASOC/SOF C2 battlestaff to conduct command and control training and rehearsal of JCAS assets using tailored, dynamic scenarios that are relevant to mission tasking. Furthermore, the system will be capable of providing intelligent agent representation of Theater Air Ground System (TAGS) elements to allow all ASOC and SOF C2 to exercise their full tasks in coordination and deconfliction of airspace and Joint Fires. This includes airspace management and procedural control training from irregular warfare to major combat operations. Using system of system approach, ASC2 simulation system will have the capability to network with all ground and air C2 DMO trainers, CAS platform full mission trainer, mission training center, and subordinate Tactical Air Control Parties with JTC TRS virtual trainers. Its primary focus is to provide a persistent, total air-ground constructive and virtual training environment for network air ground training and mission rehearsal capability that will develop both C2 Battlefield Airmen skills while training other TAGS element and aircrew to accomplish rapidly changing complex Joint fires missions in close proximity to friendly ground forces. ASC2 simulation system will be fully interoperable with joint/sister Service air ground simulation using industry standards. Training with ASC2 simulation system has the potential to reduce civilian casualties, damage, and fratricide by increasing command and control skills dealing with rapidly changing full spectrum combat environments. FY12 funding procures one (1 AD/0 ANG/ 0 AFR) for Air Support Operations and Special Tactics squadrons.Funding for this effort is in PE 0207418F.</p> <p>6. BATTLEFIELD WEATHER: Acquires meteorological and space environmental sensing equipment supporting the global missions of the AF, Army, SOF, combatant commanders, and other government agencies. Fixed and transportable equipment provides observing and forecasting capabilities for home station and deployed locations in support of worldwide Air and Space Expeditionary Forces and Army Forces. Weather system technological upgrades provide critical support to modern air and space combat operations. These systems enhance the effectiveness of AF weapon systems and precision munitions by accurately predicting environmental impacts to optimize targeting, weaponeering, and bomb damage assessment, as well as space systems operations and effectiveness. AF weather programs are aligned under five core capabilities: 1) weather data collection, 2) product tailoring/warfighting applications, 3) weather data analysis, 4) weather forecasting, and 5) weather data dissemination. Through this alignment, AFW ensures an integrated and systems oriented approach to program management decisions. The development funding for Weather Observation/Forecast is in PE 0305111F, Weather Service.</p> <p>Funding procures Prime Mission Equipment (COTS hardware, software and ancillary equipment) integration, installation and checkout, training, information assurance, data, production testing, engineering, site surveys, services, program office support, support of user-conducted operational test and evaluation, interim contractor support, and other associated costs to deliver systems. FY12 funds procure manpack radios to support Battlefield Weather tactical crews. FY12 will support 9 AD and 2 ANG.</p> <p>7. PATRIOT 7: PATRIOT 7 is a course that trains battlefield airmen in the use of tactical intelligence, surveillance, and reconnaissance tools prior to deploying to combat. Students learn how to use the Remote Operated Video Enhanced Receiver (ROVER) systems during multiple field training exercises. FY12 funding will procure the equipment necessary to run the course. The equipment procured includes ROVER variants; video transmission systems to simulate battlefield video systems; training range equipment; and other peculiar & common support equipment. This effort is funded in PE 0901212F.</p>	
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<p><u>Description Continued</u></p> <p>OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST</p> <p>3.d. PRC-152 BLUE FORCE TRACKER UPGRADE: Requested funding will procure updates for existing PRC-152 man pack radios to support Blue Force Tracking (BFT) capability. This effort is funded in PE 0408011F.</p> <p>4.b. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK UPGRADE: Requested funding will procure units to complete the BAO HMI basis of issue. This effort is funded in PE 0408011F.</p> <p>4.c. Light Communications System: FY12 requested funding will procure manportable communications system capable of being used on various mobility platforms including ATVs, HMMWVs, MRAPs, commercial vehicles, and operate Special Communications Mode Counter IED waveform for operations. This effort is funded in PE 0408011F.</p> <p>P-1R Funding Data: These figures represent equipment costs only and do not capture the indirect cost of acquiring these programs on behalf of the Air Force Reserve (AFR) and the Air National Guard (ANG). Funding amounts for FY10 through FY12 represent programmed requirements; FY13 through FY16 funding amounts are a proportional share of the overall budget based on the FY11 percentage.</p> <table border="0" data-bbox="94 860 840 958"> <tr> <td>(in \$M)</td> <td>FY10</td> <td>FY11</td> <td>FY12</td> <td>FY13</td> <td>FY14</td> <td>FY15</td> <td>FY16</td> </tr> <tr> <td>ANG</td> <td>50.679</td> <td>62.476</td> <td>41.716</td> <td>38.863</td> <td>40.642</td> <td>37.493</td> <td>45.408</td> </tr> <tr> <td>AFR</td> <td>5.760</td> <td>3.931</td> <td>3.859</td> <td>3.576</td> <td>3.740</td> <td>3.450</td> <td>4.102</td> </tr> </table> <p>FY 2012 Program Justification</p> <p>The Tactical Communications-Electronics (C-E) equipment procurement program acquires essential command, control, communications and computer (C4) systems and program office support to satisfy requirements for Air Combat Command, Air Mobility Command, AFCYBER(P), United States Air Forces in Europe, Pacific Air Forces, Air Force Special Operations Command, Air Force Reserve Command, and the Air National Guard. These funds also replace or upgrade logistically unsupportable communications systems fielded in the Ground Theater Air Control System and combat communications units and procure the next generation of lightweight tactical communications equipment supporting worldwide flying operations.</p> <p>1. TDC: FY12 procurement dollars in the amount of \$45.919 will procure TDC assemblages such as:</p> <p>a. HUB AND SPOKE SATELLITE TERMINALS: FY12 procurement dollars in the amount of \$0.100M procures required upgrades for 99 satellite terminals in support of installation and unit mission requirements for Air Force personnel. There are no FY12 OCO dollars.</p>		(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	ANG	50.679	62.476	41.716	38.863	40.642	37.493	45.408	AFR	5.760	3.931	3.859	3.576	3.740	3.450	4.102
(in \$M)	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
ANG	50.679	62.476	41.716	38.863	40.642	37.493	45.408																		
AFR	5.760	3.931	3.859	3.576	3.740	3.450	4.102																		
<p align="center">P-1 Shopping List Item No. 49</p> <p align="right">Budget Item Justification Exhibit P-40, page 8 of 26</p>																									

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<p>b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE (ICAP): FY12 procurement dollars in the amount of \$31.699M procures 150 required voice switch upgrades and kit replacements in support of installation and unit mission requirements for Air Force units. There are no FY12 OCO dollars.</p> <p>c. NETWORK CONTROL CENTER-DEPLOYED (NCC-D): FY12 procurement dollars in the amount of \$10.475M procures 109 required software licenses and Information Assurance Mandate solutions in support of installation and unit mission requirements for Air Force units. There are no FY12 OCO dollars.</p> <p>2. TACP-M: FY12 procurement dollars in the amount of \$53.839M will procure numerous items in support of installation and unit mission requirements for Air Force personnel. In addition the FY12 funding provides equipment for the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams. FY12 funding will procure 29 targeting devices, 84 computers, 618 manpack/handheld radios, 47 Transportable Communications Suites, 270 video receivers, and one new version of close air support software. Plus it is necessary to replace aging targeting devices and manpack/handheld radios; replace aging computers (based on 3-year tech refresh rate) with ruggedized ones; replace the aging GRC-206 with transportable communications suites and to fill current equipment gaps due to the increase in units and manning. There are no FY12 OCO dollars.</p> <p>3. Tactical Radio System: FY12 procurement dollars in the amount of \$95.852 procures 2,770 JTRS radios. Specifically, FY12 procurement funds procure 8 AMF JTRS Maritime Fixed radios for installation in Control and Reporting Centers, Air Operations Centers, Distributed Common Ground System and Atmospheric Early Warning System sites to begin the replacement of outdated radios and their transition to MUOS and networking radios in support of Command and Control of combat forces and Homeland Defense missions. The funds also procure 1272 single channel handheld radios, 1125 single channel manpack radios, 310 two channel manpack radios, and 55 small form fit radios. Single channel handheld radios will provide Joint Service interoperability for collocated operations in theater, and will provide critical convoy communications in hostile environments. Single and two channel manpack radios will provide beyond line of sight connectivity for AF warfighters operating in hostile mountainous terrain, a transition path to MUOS, and networked communications on the battlefield. Small form fit B radios will be embedded in Special Tactics Teams combat ensembles, will reduce the weight of their combat gear, and will provide battlefield networking, increasing their mission effectiveness.</p> <p>4. Battlefield Air Operations KIT: FY12 procurement dollars in the amount of \$14.281 million procures Human Machine Interface and Light Communication System components in support of installation and unit mission requirements for Air Force personnel.</p> <p>FY12 OCO funding has been requested to support upgrade to the PRC-152 and PRC-117G radios into a single configuration. It will also be used to procure 90 light communication system packages. Funding for this effort is in PE 0408011F.</p> <p>Funding will be used to reduce the risk of fratricide, reduce the weight carried by individual Airmen, and reduce the time required to find, fix, track, target, and engage the enemy.</p> <p>5. Tactical Airborne Control System: FY12 procurement funding in the amount of \$17.140 million procures Joint Terminal Control Training and Rehearsal System Fixed, Portable, and Air Support Operations Center/Special Operations Forces Command and Control Simulation Systems. There are no FY12 OCO funds.</p> <p>6. Battlefield Weather: FY12 funds in the amount of \$435K will procure 11 manpack radios to support battlefield weather tactical crews.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical</p>	
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<p>equipment needed to support current Air Force mission requirements.</p>	
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TERMINALS (AD)	A				122	0.000	0.075	83	0.000	0.068	60	0.001	0.061
TERMINALS (ANG)	A				[48]		[0.028]	[35]		[0.029]	[35]		[0.035]
TERMINALS (AFR)	A				4	0.000	0.002	4	0.000	0.003	4	0.001	0.004
a. HUB AND SPOKE SATELLITE TERMINALS		[0]		[0.000]	[174]	[0.001]	[0.105]	[123]	[0.001]	[0.100]	[99]	[0.001]	[0.100]
ICAP (AD)	A				67		19.445	72		20.973	96		20.287
ICAP (ANG)	A				38		8.030	42		12.234	50		10.566
ICAP (AFR)	A				9		1.902	4		1.165	4		0.845
b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE		[0]		[0.000]	[114]		[29.377]	[118]		[34.373]	[150]		[31.698]
NCC-D (AD)	A				46		19.731	79		13.765	64		6.150
NCC-D (ANG)	A				25		10.723	49		8.538	41		3.940
NCC-D (AFR)	A				9		3.860	8		1.393	4		0.384
c. NETWORK CONTROL CENTER-DEPLOYED		[0]		[0.000]	[80]		[34.314]	[136]		[23.696]	[109]		[10.475]
d. PROGRAM SUPPORT	A						5.373			5.360			3.646
1. TDC PROGRAM SUBTOTAL (PE 0207422F)		[0]		[0.000]	[80]		[69.169]	[158]		[63.529]	[136]		[45.919]
TARGETING DEVICES (AD) ⁴	A				731		15.394	35		1.470	20		0.840
TARGETING DEVICES (ANG) ⁴	A				313		6.684	15		0.630	9		0.378
a. TARGETING DEVICES		[0]		[0.000]	[1044]	0.021	[22.078]	[50]	0.042	[2.100]	[29]	0.042	[1.218]
COMPUTERS ³								89		0.534	84		0.504
b. COMPUTERS		[0]		[0.000]	[0]		[0.000]	[89]	0.006	[0.534]	[84]	0.006	[0.504]
RADIOS (AD)	A				322		8.150	353		16.238	433		13.856
RADIOS (ANG)	A				136		6.493	151		6.946	185		5.920
c. MANPACK/HANDHELD RADIOS		[0]		[0.000]	[458]	0.042	[14.642]	[504]	0.046	[23.184]	[618]	0.032	[19.776]
VEHICULAR COMMUNICATIONS SYSTEMS (AD)	A				16		13.600	137		63.294	21		9.702
VEHICULAR COMMUNICATIONS SYSTEMS (ANG)	A				6		5.100	58		26.796	7		3.234
d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)		[0]		[0.000]	[22]	0.850	[18.700]	[195]	0.462	[90.090]	[28]	0.462	[12.936]

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**Weapon System Cost Analysis
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
VIDEO RECEIVER (AD)	A							46		2.208	189		6.237
VIDEO RECEIVER (ANG)	A				28		1.284	20		0.960	81		2.673
e. VIDEO RECEIVERS		[0]		[0.000]	[28]	0.046	[1.284]	[66]	0.048	[3.168]	[270]	0.033	[8.910]
TACP CASS INTEGRATION	A				1		10.698	1		9.610	1		6.729
f. TACP CASS INTEGRATION		[0]		[0.000]	[1]	10.698	[10.698]	[1]	9.610	[9.610]	[1]	6.729	[6.729]
PROGRAM SUPPORT	A						4.280			4.281			3.766
g. PROGRAM SUPPORT		[0]		[0.000]	[0]		[4.280]	[0]		[4.281]	[0]		[3.766]
2. TACP MODERNIZATION SUBTOTAL (PE 0207444F)		[0]		[0.000]	[0]		[71.683]	[0]		[132.967]	[0]		[53.839]
HANDHELD RADIOS (AD)	A				5547	0.006	34.478	1909	0.006	11.511	1037	0.011	11.789
HANDHELD RADIOS (ANG)	A				2800	0.006	17.404	210	0.006	1.266	150	0.011	1.705
HANDHELD RADIOS (AFR)	A				594	0.006	3.692	165	0.006	0.995	85	0.011	0.966
MANPACK RADIOS (AD)	A							634	0.019	11.898	1185	0.047	55.712
MANPACK RADIOS (ANG)	A										250	0.037	9.218
MANPACK RADIOS (AFR)	A												
GROUND MOBILE RADIOS	A							10	0.430	4.297			
AMF MARITIME FIXED (AD)	A										8	1.580	12.636
AMF MARITIME FIXED (ANG)	A												
AMF MARITIME FIXED (AFR)	A												
Small Form Fit (AD)	A										55	0.033	1.826
Small Form Fit (ANG)	A												
Small Form Fit (AFR)	A												
PROGRAM SUPPORT	A						4.017			1.725			2.000
3. TACTICAL RADIO SYSTEM SUBTOTAL (PE 0207423F)		[0]		[0.000]	[8941]		[59.591]	[2928]		[31.693]	[2770]		[95.852]
a. NON LINE OF SIGHT TARGETING SYS	A												
b. HUMAN MACHINE INTERFACE	A				1	8.536	8.536	1	7.857	7.857	521	0.026	13.531
c. LIGHT COMMUNICATION SYSTEM	A												

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
d. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK OCO ¹	A							310		1.332			
e. PRC-152 RADIO BLUE FORCE TRACKER UPGRADE OCO ²	A							310		1.218			
f. LIGHT COMMUNICATIONS SYSTEMS OCO	A												
g. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO	A												
h. PROGRAM SUPPORT	A						1.000			1.000	1		0.750
4. BATTLEFIELD AIR OPERATIONS KIT SUBTOTAL (PE 0408011F)		[0]		[0.000]	[1]		[9.536]	[621]		[11.407]	[522]		[14.281]
5. TACTICAL AIRBORNE CONTROL SYSTEM	A												
JTC TRAINING & REHEARSAL SYSTEM (AD)	A	0		0.000	0		0.000	9	2.556	23.002	5	2.558	12.792
JTC TRAINING & REHEARSAL SYSTEM (ANG)	A	0		0.000	0		0.000	1	2.558	3.339	1	2.558	2.558
a. JTC TRAINING & REHEARSAL SYSTEM		[0]		[0.000]	[0]		[0.000]	[10]		[26.341]	[6]		[15.350]
JTC TRAINING & REHEARSAL SYSTEM PORTABLE (AD)	A	0		0.000	0		0.000	0		0.000	0		0.000
JTC TRAINING & REHEARSAL SYSTEM PORTABLE (ANG)	A	0		0.000	0		0.000	0		0.000	0		0.000
b. JTC TRAINING & REHEARSAL SYSTEM PORTABLE		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.000]
JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2 (AD)	A	0		0.000	0		0.000	0		0.000	1	0.882	0.882
JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2 (ANG)	A	0		0.000	0		0.000	0		0.000	0		0.000
c. JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]		[0.882]
d. JTC TRS PROGRAM SUPPORT	A			0.000			0.604			1.123			0.908
5. TACTICAL AIRBORNE CONTROL SYSTEM SUBTOTAL (PE 0207418F)		[0]		[0.000]	[0]		[0.604]	[10]		[27.464]	[7]		[17.140]
ITEMS LESS THAN \$5 MILLION	A				1	1.807	1.807	1	1.797	1.797			
6. BATTLEFIELD WEATHER (PE 0305111F)	A										11	0.040	0.435

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a.Radios (AD)	A	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	9	0.040	0.356
b. Radios (ANG)	A	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	2	0.040	0.079
7. PATRIOT 7 (PE 0901212F)	A					1.965			1.864				
TOTAL PROGRAM:				0.000		214.327			270.692				227.866

Remarks

1. Tactical Radio System. Unit costs for FY12 are assumed and are subject to change.
 2. Tactical Airborne Control System (JTC TRS). Unit costs for FY12 are assumed and are subject to change.

- (1) FY2011 funding total includes \$1,332,000 of requested Overseas Contingency Operations supplemental funding.
- (2) FY2011 funding total includes \$1,220,000 of requested Overseas Contingency Operations supplemental funding.
- (3) FY11 TACP Computers - ACC computer requirement has been reduced to reflect computer buy and tech refresh occurring in outyears
- (4) FY11 TACP Targeting Devices - Adjusted quantity to meet warfighter requirements and increased unit cost to reflect current production cost estimate

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TERMINALS (AD)	A						
TERMINALS (ANG)	A						
TERMINALS (AFR)	A						
a. HUB AND SPOKE SATELLITE TERMINALS		[0]		[0.000]	[0]		[0.000]
ICAP (AD)	A						
ICAP (ANG)	A						
ICAP (AFR)	A						
b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE		[0]		[0.000]	[0]		[0.000]
NCC-D (AD)	A						
NCC-D (ANG)	A						
NCC-D (AFR)	A						
c. NETWORK CONTROL CENTER-DEPLOYED		[0]		[0.000]	[0]		[0.000]
d. PROGRAM SUPPORT	A						
1. TDC PROGRAM SUBTOTAL (PE 0207422F)		[0]		[0.000]	[0]		[0.000]
TARGETING DEVICES (AD) ⁴	A						
TARGETING DEVICES (ANG) ⁴	A						
a. TARGETING DEVICES		[0]		[0.000]	[0]		[0.000]
COMPUTERS ³							
b. COMPUTERS		[0]		[0.000]	[0]		[0.000]
RADIOS (AD)	A						
RADIOS (ANG)	A						
c. MANPACK/HANDHELD RADIOS		[0]		[0.000]	[0]		[0.000]
VEHICULAR COMMUNICATIONS SYSTEMS (AD)	A						
VEHICULAR COMMUNICATIONS SYSTEMS (ANG)	A						
d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS)		[0]		[0.000]	[0]		[0.000]

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
VIDEO RECEIVER (AD)	A						
VIDEO RECEIVER (ANG)	A						
e. VIDEO RECEIVERS		[0]		[0.000]	[0]		[0.000]
TACP CASS INTEGRATION	A						
f. TACP CASS INTEGRATION		[0]		[0.000]	[0]		[0.000]
PROGRAM SUPPORT	A						
g. PROGRAM SUPPORT		[0]		[0.000]	[0]		[0.000]
2. TACP MODERNIZATION SUBTOTAL (PE 0207444F)		[0]		[0.000]	[0]		[0.000]
HANDHELD RADIOS (AD)	A						
HANDHELD RADIOS (ANG)	A						
HANDHELD RADIOS (AFR)	A						
MANPACK RADIOS (AD)	A						
MANPACK RADIOS (ANG)	A						
MANPACK RADIOS (AFR)	A						
GROUND MOBILE RADIOS	A						
AMF MARITIME FIXED (AD)	A						
AMF MARITIME FIXED (ANG)	A						
AMF MARITIME FIXED (AFR)	A						
Small Form Fit (AD)	A						
Small Form Fit (ANG)	A						
Small Form Fit (AFR)	A						
PROGRAM SUPPORT	A						
3. TACTICAL RADIO SYSTEM SUBTOTAL (PE 0207423F)		[0]		[0.000]	[0]		[0.000]
a. NON LINE OF SIGHT TARGETING SYS	A						
b. HUMAN MACHINE INTERFACE	A						
c. LIGHT COMMUNICATION SYSTEM	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
d. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK OCO ¹	A						
e. PRC-152 RADIO BLUE FORCE TRACKER UPGRADE OCO ²	A						
f. LIGHT COMMUNICATIONS SYSTEMS OCO	A	42	0.185	7.765			
g. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO	A	211	0.008	1.680			
h. PROGRAM SUPPORT	A						
4. BATTLEFIELD AIR OPERATIONS KIT SUBTOTAL (PE 0408011F)		[253]		[9.445]	[0]		[0.000]
5. TACTICAL AIRBORNE CONTROL SYSTEM	A						
JTC TRAINING & REHEARSAL SYSTEM (AD)	A	0		0.000	0		0.000
JTC TRAINING & REHEARSAL SYSTEM (ANG)	A	0		0.000	0		0.000
a. JTC TRAINING & REHEARSAL SYSTEM		[0]		[0.000]	[0]		[0.000]
JTC TRAINING & REHEARSAL SYSTEM PORTABLE (AD)	A	0			0		0.000
JTC TRAINING & REHEARSAL SYSTEM PORTABLE (ANG)	A	0		0.000	0		0.000
b. JTC TRAINING & REHEARSAL SYSTEM PORTABLE		[0]		[0.000]	[0]		[0.000]
JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2 (AD)	A	0		0.000	0		0.000
JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2 (ANG)	A	0		0.000	0		0.000
c. JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2		[0]		[0.000]	[0]		[0.000]
d. JTC TRS PROGRAM SUPPORT	A						
5. TACTICAL AIRBORNE CONTROL SYSTEM SUBTOTAL (PE 0207418F)		[0]		[0.000]	[0]		[0.000]
ITEMS LESS THAN \$5 MILLION	A						
6. BATTLEFIELD WEATHER (PE 0305111F)	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a.Radios (AD)	A						
b. Radios (ANG)	A						
7. PATRIOT 7 (PE 0901212F)	A						
TOTAL PROGRAM:				9.445			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49									P-1 Line Item Nomenclature: TACTICAL C-E EQUIPMENT		
<u>Weapon System</u>						Subline Item					
TACTICAL C-E EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
TACTICAL C-E EQUIPMENT ()							/				
1. TDC PROGRAM ()							/				
a. HUB AND SPOKE SATELLITE TERMINALS ()							/				
(2010) ¹²	174	0.575	AFMC/ESC		OPT		MULTIPLE / See notes	Jan-10	Apr-10	Y	
(2011)	122	0.813	AFMC/ESC		OPT		MULTIPLE / UNKNOWN	Jan-11	Apr-11	Y	
(2012)	99	1.010	AFMC/ESC		OPT		MULTIPLE / UNKNOWN	Feb-12	Jun-12	Y	
b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE ()							/				
(2010) ¹²	114	211.315	AFMC/ESC		Other		MULTIPLE / See Notes	Jan-10	Mar-10	Y	
(2011)	118	291.297	AFMC/ESC		Other		MULTIPLE / UNKNOWN	Apr-11	Oct-12	Y	
(2012) ¹²	150	211.327	AFMC/ESC		Other		MULTIPLE / UNKNOWN	Mar-12	Jul-12	Y	
c. NETWORK CONTROL CENTER-DEPLOYED ()							/				
(2010) ¹²	80	428.925	AFMC/ESC		OPT		MULTIPLE / See Notes	Jan-10	Mar-10	Y	

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Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip,										TACTICAL C-E EQUIPMENT	
Item No. 49											
<u>Weapon System</u>					Subline Item						
TACTICAL C-E EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	136	174.235	AFMC/ESC		OPT		MULTIPLE / UNKNOWN	Feb-11	May-11	Y	
(2012)	109	96.101	AFMC/ESC		OPT		MULTIPLE / UNKNOWN	Mar-12	Jun-12	Y	
2. TACP MODERNIZATION ()							/				
a. TARGETING DEVICES ()							/				
(2010) ¹²	1,044	21.147	AFMC/ESC		MIPR		MULTIPLE / See Notes	Jun-10	Jul-10	Y	
(2011)	50	42.000	AFMC/ESC		MIPR		MULTIPLE / UNKNOWN	Jun-11	Jun-11	Y	
(2012)	29	42.000	AFMC/ESC		MIPR		MULTIPLE / UNKNOWN	Dec-11	Jun-12	Y	
b. COMPUTERS ()							/				
(2011)	89	6.000	AFMC/ESC		OPT		GENERAL DYNAMICS / SPOKANE VALLEY, WA	Nov-10	Mar-11	Y	
(2012)	84	6.000	AFMC/ESC		FCA		GENERAL DYNAMICS / SPOKANE VALLEY, WA	Nov-11	Mar-12	Y	
c. MANPACK/HANDHELD RADIOS ()							/				
(2010)	458	41.580	AFMC/ESC		MIPR		NAVY HARRIS CORP / ROCHESTER, NY	Jan-10	May-10	Y	
(2011)	504	46.000	AFMC/ESC		MIPR		NAVY HARRIS CORP / ROCHESTER, NY	Feb-11	May-11	Y	

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<u>Weapon System</u>	Subline Item
TACTICAL C-E EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	618	32.000	AFMC/ESC		MIPR		NAVY HARRIS CORP / ROCHESTER, NY	Feb-12	May-12	Y	
d. TACP VEHICULAR COMMUNICATIONS SYSTEMS (VCS) ()							/				
(2010)	22	850.000	AFMC/ESC		OPT		BAE / CHEASPEAKE, VA	Jul-10	Dec-10	Y	
(2011)	195	462.000	AFMC/ESC		OPT		BAE / CHEASPEAKE, VA	Jul-11	Dec-11	Y	
(2012)	28	462.000	AFMC/ESC		OPT		BAE / CHESAPEAKE, VA	Jul-12	Dec-12	Y	
e. VIDEO RECEIVERS ()							/				
(2010)	28	45.870	AFMC/ASC		DO		L3 COM / SALT LAKE CITY, UT	Mar-10	Jun-10	Y	
(2011)	66	48.000	AFMC/ASC		DO		L3 COM / SALT LAKE CITY, UT	Mar-11	Aug-11	Y	
(2012)	270	33.000	AFMC/ASC		DO		L3 COM / SALT LAKE CITY, UT	Mar-12	Aug-12	Y	
f. TACP CASS INTEGRATION ()							/				
(2010)	1	10698.460	AFMC/ESC		MIPR		ROCKWELL COLLINS / POWAY, CA	Dec-09	Jun-10	Y	
(2011)	1	9610.000	AFMC/ESC		MIPR		ROCKWELL COLLINS / POWAY, CA	Dec-10	Sep-11	Y	
(2012)	0		AFMC/ESC		FCA		ROCKWELL COLLINS / POWAY, CA	Aug-12	Sep-12	Y	

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<u>Weapon System</u>						Subline Item					
TACTICAL C-E EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
4. BATTLEFIELD AIR OPERATIONS KIT ()							/				
a. NON LINE OF SIGHT TARGETING SYS ()							/				
b. HUMAN MACHINE INTERFACE ()							/				
(2010) ¹	1	8536.000	AFMC/ASC		C	FFP W/OPT	MULTIPLE / See Note	Nov-09	Mar-10	Y	
(2011) ¹	1	7857.000	AFMC/ASC		C	FFP W/OPT	MULTIPLE / See Notes	Feb-11	Mar-11	Y	
(2012) ¹	521	25.971	AFMC/ASC		C	FFP W/OPT	MULTIPLE / See Notes	Feb-12	Mar-12	Y	
C. LIGHT COMMUNICATION SYSTEMS ()							/				
(2012 OCO)	42	7765.000	AFMC/ASC		SS	FFP W/OPT	HARRIS CORPORATION / ROCHESTER, NY	Feb-12	Jun-12	Y	
d. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK ()							/				
(2011)	310	4.296	AFMC/ASC		SS	FFP W/OPT	HARRIS CORPORATION / ROCHESTER, NY	Feb-12	Jun-12	Y	
(2012 OCO)	211	7.692	AFMC/ASC		SS	FFP W/OPT	HARRIS CORPORATION / ROCHESTER, NY	Mar-12	Jun-12	Y	
e. PRC-152 RADIO BLUE FORCE TRACKER UPGRADE OCO ()							/				

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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49									P-1 Line Item Nomenclature: TACTICAL C-E EQUIPMENT		
<u>Weapon System</u>						Subline Item					
TACTICAL C-E EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	310	2.338	AFMC/ASC		OPT		MULTIPLE / TBA	Mar-11	Jun-11	Y	
HANDHELD RADIOS (AD) ()							/				
(2010)	5,547	6.216	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	Jun-10	Aug-10	Y	
(2011)	1,909	6.029	AFMC/ASC		MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	Oct-10	Jan-11	Y	
(2012)	1,037	11.368	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN-GTSI CORP / San Diego, Ca	Apr-12	Apr-13	Y	
HANDHELD RADIOS (ANG) ()							/				
(2010)	2,800	6.216	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	Jun-10	Aug-10	Y	
(2011)	210	6.030	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	Mar-11	Apr-11	Y	
(2012)	150	11.368	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN-GTSI CORP / San Diego,CA	Apr-12	Apr-13	Y	
HANDHELD RADIOS (AFR) ()							/				
(2010)	594	6.216	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	Jun-10	Aug-10	Y	

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**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49									P-1 Line Item Nomenclature: TACTICAL C-E EQUIPMENT		
<u>Weapon System</u>						Subline Item					
TACTICAL C-E EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	165	6.030	AFMC/ESC		MIPR		NAVY SPAWARSYSCEN - GTSI CORP /San Diego, CA	Mar-11	Apr-11	Y	
(2012)	85	11.368	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN-GTSI CORP / San Diego,CA	Apr-12	Apr-13	Y	
MANPACK RADIOS (AD) ()							/				
(2011)	634	18.767	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	Jan-11	Mar-11	Y	
(2012)	1,185	47.014	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN-GTSI CORP / SAN DIEGO,CA	Apr-12	Apr-13	Y	
a. JTC TRAINING & REHEARSAL SYSTEM ()							/				
(2011)	18	1323.000	AFMC/ASC		OPT		Unknown / Unknown	Sep-11	Jun-12	Y	
b. JTC TRAINING & REHEARSAL SYSTEM PORTABLE ()							/				
(2012)			AFMC/ASC		OPT		Unknown / Unknown	Oct-12	Feb-13	Y	
c. JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2 ()							/				
(2012)	1	550.000	AFMC/ASC		C	FFP W/OPT	Unknown / Unknown	May-13		N	Apr-12
MANPACK RADIOS (ANG) ()							/				

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49										P-1 Line Item Nomenclature: TACTICAL C-E EQUIPMENT	
<u>Weapon System</u>					Subline Item						
TACTICAL C-E EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	250	36.872	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN-GTSI CORP / SAN DIEGO,CA	Apr-12	Apr-13	Y	
AMF MARITIME FIXED (AD) ()							/				
(2012)	8	1579.500	AFMC/ESC	Jan-12	MIPR		NAVY SPAWAR SYSCEN - GTSI CORP / SAN DIEGO, CA	Apr-12	Apr-13	Y	
GROUND MOBILE RADIO ()							/				
(2011)	10	429.700	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN - GTS CORP / SAN DIEGO, CA	Sep-11	Sep-12	Y	
Small Form Fit (AD) ()							/				
(2012)	55	33.200	AFMC/ESC		MIPR		NAVY SPAWAR SYSCEN-GTS / SAN DIEGO,CA	Apr-12	Apr-13	Y	
MANPACK RADIOS (AFR) ()							/				
(2011)			AFMC/ASC		OPT		Unknown / Unknown	Sep-12	Mar-13	Y	
(2012)			AFMC/ASC		OPT		Unkown / Unknown	Sep-12	Nov-13	Y	
JTC TRAINING & REHEARSAL SYSTEM (ANG) ()							/				
(2011)	1	2558.400	AFMC/ASC		OPT		Unknown / Unknown	Sep-12	Nov-13	Y	

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**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 49	P-1 Line Item Nomenclature: TACTICAL C-E EQUIPMENT

<u>Weapon System</u>	Subline Item
TACTICAL C-E EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	1	2558.400	AFMC/ASC		OPT		Unknown / Unknown	Sep-12	Jun-14	Y	
a. JTC TRAINING & REHEARSAL SYSTEM ()							/				
(2011)	10	2556.096	AFMC/ASC		OPT		Unknown / Unknown	Sep-12	Mar-13	Y	
(2012)	6	2558.400	AFMC/ASC		OPT		Unknown / Unknown	Sep-12	Jun-14	Y	
b. JTC TRAINING & REHEARSAL SYSTEM PORTABLE ()							/				
c. JTC TRAINING & REHEARSAL SYSTEM ASOC/SOF C2 ()							/				
(2012)	1	2556.400	AFMC/ASC	Sep-11	OPT		Unknown / Unknown	Sep-12	Jun-14	Y	

Remarks

- (1) Multiple contract methods include MIPR, C/FFP w/opt, and DO/FFP awarded by both AFMC/ESC and AFMC/ASC. Multiple contractors include those awarded by Naval Surface Warfare Center, Crane Division, Crane, IN, and to L-3 Communications Systems West, Salt Lake City, UT, Insight Technology, Londonderry, NH. Award and delivery dates reflect dates of first award and delivery.
- (2) Multiple contractors via NETCENTS.
- (3) Basic contract awarded to Rockwell-Collins, Poway, CA.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 50	P-1 Line Item Nomenclature COMBAT SURVIVOR EVADER LOCATOR

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	0					0					0	0
Total Proc Cost(\$ M)		N/A	34.847	34.925	22.184	0.000	22.184	15.007	5.988	0.000	0.000	TBD	TBD

Description

Procurement quantities:

FY10 - 2,424 radios; FY11 - 2,320 radios; FY12 - 1,167 radios; FY13 - 1,249 radios; FY14 - 463 radios - Total radios; 21,644

The Combat Survivor Evader Locator (CSEL) joint program replaces antiquated PRC-90 and PRC-112 survival radios with a modern survival radio system utilizing Global Positioning System (GPS), Ultra High Frequency (UHF) satellite communications, and the Integrated Broadcast Service (IBS) to quickly locate, authenticate, and communicate with isolated personnel. The Air Force is the lead service and Air Combat Command is the lead command. The CSEL system is used by all the services and, potentially, non-DoD government agencies. Multi-service Operational Test & Evaluation was completed in November 2003 and the Air Force Operational Test & Evaluation Center certified the Block I system operationally suitable and effective. Full-rate production of CSEL radios began in 2005. Ultimately the Air Force, Army, and Navy will procure approximately 50,000 CSEL radios, of which approximately 22,000 are for the Air Force. CSEL procurement eliminates the reliance of aircrews, recovery forces, and isolated personnel on Vietnam-era survival radio technology and improves survivability of these forces during combat missions. Funding for this effort is in program element 0305176F.

FY 2012 Program Justification

FY12 funding procures CSEL radios, ancillary equipment, production engineering, and associated support equipment as well as program management administration and direct mission support.

1. COMBAT SURVIVOR EVADER LOCATOR (CSEL): The CSEL radio system is comprised of three components: (1) a user segment consisting of a new multifunction, software reprogrammable handheld radio that incorporates military GPS accuracy and security features, (2) a satellite communications segment incorporating four UHF Base Stations co-located with military communications sites to support secure two-way over-the-horizon data messaging, and (3) a ground segment featuring a stand-alone rescue center workstation and application software to enable routing of messages and two-way communication to/from isolated personnel. CSEL radio includes the handheld radio only.
2. CSEL ANCILLARY EQUIPMENT: Includes, but is not limited to, Radio Set Adapters, mission planning software, rechargeable and non-rechargeable batteries, battery chargers, charger adapters, battery discharge devices, training aids, radio spare kits, CSEL Planning Computer, RSA spare kits, and UHF Base Station equipment.
3. PRODUCTION ENGINEERING: FY12 funds will be used for the overall planning, directing, and controlling of the definition and production of CSEL radios inclusive of spares and incorporation of upgrade modifications, and ancillary equipment, program office support, and other production-related activities.

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**Budget Item Justification
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 50	P-1 Line Item Nomenclature COMBAT SURVIVOR EVADER LOCATOR
<p>4. DIRECT MISSION SUPPORT: FY12 funds will be used for developing technical orders and equipment installation. FY12 funds may also be used for data development associated with CSEL, including the production of technical publications, engineering data, management data, support data, and data repository.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 50	Budget Item Justification Exhibit P-40, page 2 of 5

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 50	P-1 Line Item Nomenclature COMBAT SURVIVOR EVADER LOCATOR
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CSEL RADIO - AD	A				2424	0.008	19.392	2320	0.008	19.117	1167	0.008	9.904
CSEL RADIO - AFR	A												
1. CSEL RADIO		[0]		[0.000]	[2424]	0.008	[19.392]	[2320]	0.008	[19.117]	[1167]	0.008	[9.904]
RADIO SET SPARES	A				242		0.042	232		0.041	117		0.021
RECHARGEABLE BATTERIES	A				4848		1.464	4640		1.443	2334		0.748
PRIME BATTERY	A				2424		0.868	2320		0.856	1167		0.443
RADIO SET ADAPTER (RSA)	A				202		0.983	193		0.969	97		0.502
RADIO SET ADAPTER (RSA) SPARES	A				20		0.003	19		0.003	10		0.002
RECHARGEABLE BATTERY ADAPTER	A				1212		0.101	1160		0.099	584		0.052
CSEL PLANNING COMPUTERS	A				202		0.525	193		0.518	97		0.268
RADIO MOD KITS	A			0.000			3.393			6.471			7.056
UHF BASE STATION	A				1		4.000						
2. ANCILLARY EQUIPMENT		[0]		[0.000]	[9151]		[11.379]	[8757]		[10.400]	[4406]		[9.092]
3. PRODUCTION ENGINEERING	A						1.335			1.388			0.297
4. DIRECT MISSION SUPPORT	A						0.097			0.100			0.103
5. A&AS SUPPORT	A						2.644			3.920			2.788
REPROGRAMMINGS	A			0.000									
CSEL SYSTEM (PE 0305176F)		[0]		[0.000]	[11575]		[34.847]	[11077]		[34.925]	[5573]		[22.184]
TOTAL PROGRAM:				0.000			34.847			34.925			22.184

Remarks

(1) Unit costs per FY are contingent upon price breaks realized from the total radio quantity purchased by all three services.

(2) Ancillary equipment includes, but is not limited to, varying quantities of radio set adapters (RSA), mission planning software, rechargeable and non-rechargeable batteries, battery chargers, charger adapters, battery discharge devices, training aids, radio spare kits, RSA spare kits, and UHF base station equipment. Costs per fiscal year are contingent upon total quantity purchased.

(3) Includes secret internet protocol router network, electronic proving ground, joint interoperability test command, Joint Personnel Recovery Agency, UHF base station (UBS) support and other government and contractor travel/support.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 50	P-1 Line Item Nomenclature COMBAT SURVIVOR EVADER LOCATOR
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CSEL RADIO - AD	A	0		0.000			
CSEL RADIO - AFR	A						
1. CSEL RADIO		[0]		[0.000]	[0]	0.009	[0.000]
RADIO SET SPARES	A	0		0.000			
RECHARGEABLE BATTERIES	A	0		0.000			
PRIME BATTERY	A	0		0.000			
RADIO SET ADAPTER (RSA)	A	0		0.000			
RADIO SET ADAPTER (RSA) SPARES	A	0		0.000			
RECHARGEABLE BATTERY ADAPTER	A	0		0.000			
CSEL PLANNING COMPUTERS	A	0		0.000			
RADIO MOD KITS	A			0.000			
UHF BASE STATION	A						
2. ANCILLARY EQUIPMENT		[0]		[0.000]	[0]		[0.000]
3. PRODUCTION ENGINEERING	A			0.000			
4. DIRECT MISSION SUPPORT	A			0.000			
5. A&AS SUPPORT	A			0.000			
REPROGRAMMINGS	A						
CSEL SYSTEM (PE 0305176F)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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**Weapon System Cost Analysis
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature RADIO EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	15.489	14.541	11.408	0.000	11.408	14.727	14.711	17.615	15.213	TBD	TBD

Description

This program procures and integrates High Frequency (HF) radio equipment for 13 strategically located ground stations worldwide. The need for modern, robust, and dependable stations and radio coverage has been identified to ensure HF radio support in additional areas of interest to the United States. High Frequency Global Communications System (HFGCS) is a Command and Control/National Security System (C2/NSS), and is the only high-power HF C2 network serving the Department of Defense (DoD). HFGCS is the primary C2 resource for Air Mobility Command (AMC) cargo and tanker aircraft. It also supports Mystic Star (Presidential communications), the US Air Force Global HF System, Defense Communications System HF Entry, US Navy High Command Network, and other US government high-power HF missions. The HFGCS supports war plans and daily operational requirements for the White House Communications Agency, JCS, US Strategic Command, National Military Command Center's Emergency Action Message distribution, AMC Special Air Mission fleet communications, Air Combat Command, Air Intelligence Agency, Air Force Space Command (AFSPC), US Air Forces in Europe, Pacific Air Forces, and Combatant Commanders. HFGCS provides radio support to other governmental organizations such as the Civil Air Patrol, Federal Emergency Management Agency, Transportation Security Administration, and the State Department. The HFGCS network supports the Overseas Contingency Operations (OCO) by providing secure, robust, physically diverse terrestrial, airborne and space-based transmission paths providing information services between fixed and deployed operating locations.

SCOPE Command HF RADIO: The SCOPE Command acquisition program modernizes the high-power HFGCS ground radio equipment. SCOPE Command also upgrades the Air Force HF global stations in accordance with the DoD's rightsizing direction using modern technology commercial-off-the-shelf (COTS) HF radio equipment. SCOPE Command meets customers' current needs and is expandable to support additional DoD requirements. Rightsizing efforts help ensure that the network has the optimum configuration and capacities to provide reliable, robust communications. The HFGCS Program worked with AFSPC and the US Navy to install additional radio levels and antennas at HFGCS stations for Navy use, and to install remote user-consoles at AFSPC & Navy locations. Additionally the program office is working to increase Mystic Star capability in Southwest Pacific and improve Northern Polar coverage.

FY 2012 Program Justification

The Radio Equipment High Frequency Global Communications System (HFGCS) is a cost-effective, networked solution providing interoperable voice, and data communications for strategic and tactical forces, services, and government agencies. HFGCS provides near-global, beyond line-of-sight, command and control communications to aircrews, ground troops, naval operations, and control stations. Joint Chiefs of Staff letter dated 22 January 1993, designated the Air Force as the executive agent for DoD high power fixed HF radio communications sites ashore and associated missions. Assistant Secretary of Defense letter dated 29 March 1994, directed the Air Force to lead the effort to satisfy the services high frequency radio requirements through the use of the SCOPE Command contract. "SCOPE" is NOT an acronym. It is the name of a group of programs with similar underlying goals. Funding for this effort is in program element 0303133F.

1. NETWORK MODERNIZATION IMPROVEMENTS: FY12 funds continue ongoing HFGCS modernization efforts to include system modifications to the red room automation; next generation remote console; and completion of fielding the digital HF radio capability, HF email installation at the Grand Forks AFB Network Control Station

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**Budget Item Justification
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature RADIO EQUIPMENT
<p>(NCS-West), and Global Information Grid (GIG)integration. FY12 funding builds on the projects funded in FY10/11, which brought the NCS-W to initial operational capability and completed automation and infrastructure upgrades to support the next generation of HF radios.</p> <p>a. PRIOR YEARS NETWORK IMPROVEMENTS: Prior year funding only; no FY12 funding required. Network modernization/improvements for FY09 and earlier consisted of new stations in Sigonella, Italy and Keflavik, Iceland. The SCOPE Command program also began development and installation of a NCS-West at Grand Forks, ND to provide continuity of operations in the event of failure of the primary NCS at Andrews AFB. In preparation for the NCS-West project, the program office completed 2 spiral procurements of network modernization capabilities to incorporate IP based communications capability. The program began procuring antennas to replace antennas damaged/destroyed in hurricanes and typhoons and others that were deteriorated by local atmospheric and weather conditions.</p> <p>b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION): FY12 funds complete the fielding of modernization and automation of the NCS-West red room located at Grand Forks AFB. This automation, which leverages technology installed at the Andrews AFB NCS-East, increases efficiency and allows operators to perform multiple HF missions simultaneously. This is required as the Air Force consolidates and realigns many radio operators to other specialties.</p> <p>c. HF EMAIL ARCHITECTURE UPGRADE: FY10 funding only; no FY12 funding required. HF Email capability is required to provide classified C2 data to mobile C2 platforms using standard email over the Secret Internet Protocol Router Network (SIPRNet). HF Email is a staple capability for many missions, providing high reliability and assured delivery of critical C2 data. This optimization reduces the equipment profile from 26 servers to two servers and enables HF email servers to maintain email delivery should a failure occur at the primary location (currently Joint Base Andrews). This capability provides the existing system immediate performance benefits and allow for the installation of a secondary server location in a future FY.</p> <p>d. NEXT GENERATION REMOTE CONSOLE: FY12 funding supports the production and fielding of the remote user interface to the HFGCS system following the design and integration testing. The proliferation of remote consoles to expand the HF capability to new mission owners mandates a complete redesign of the human interface. This effort enables operators to apply mission restrictions to limit user abilities to interfere with other missions, while providing users the necessary access to the system to complete their own mission. The redesigned interface makes it easier for operator use, reduces training time and increases efficiency in the field.</p> <p>e. CONSOLE VOICE AND CONTROL UPGRADE: FY10 funding only; no FY12 funding required. Procures equipment to eliminate special data circuits and audio equipment necessary for HF radio operation today, allowing HF radio operations to be accomplished on standard desktop-type PCs vice dedicated console equipment. The use of standard PCs will enable rapid deployment and access to the HF Radio System with minimal infrastructure requirements for contingency operations.</p> <p>f. IPV6/PKI UPGRADE: FY11 funding only; no FY12 funding required. Supports the Public Law mandate for integration of Internet Protocol version 6 (IPv6) and Public Key Infrastructure (PKI) integration into all information systems and builds on prior years architecture and infrastructure modifications. Funds provide for primary system control software modifications to support IPv6 capabilities; which increases security and provides more flexible traffic routing. Funds also support PKI integration which is required to implement the use of Common Access Cards (CAC) in all ground equipment and web servers within the SCOPE Command system, decreasing the risk of unauthorized access into the HFGCS system. Use of the CAC is the standard authentication method for the majority of DoD computer systems and networks.</p> <p>g. HF EMAIL NCS-WEST INSTALLATION AT GRAND FORKS AFB: FY12 funding completes the installation of the HF Email architecture upgrade at Grand Forks AFB. HF Email capability is required to provide classified Command and Control (C2) data to mobile C2 platforms using standard email over the Secret Internet Protocol Router Network (SIPRNet). HF Email is a staple capability for many missions, providing high reliability and assured delivery of critical C2 data. This optimization reduces the equipment</p>	
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature RADIO EQUIPMENT
<p>profile from 26 servers to two servers, enables HF Email servers to be located at more than one location, and provides delivery status to other servers. This optimization eliminates the single-point-of-failure and allows secondary servers to maintain email delivery should a failure occur at the primary location (currently Joint Base Andrews). This capability provides the existing system immediate performance benefits and allows for the installation of a secondary server location in a future FY.</p> <p>h. DIGITAL HF VOICE FIELDING: FY12 funding completes installation of digital HF. Digital HF will satisfy the operational need for clear end-to-end secure voice and Internet Protocol (IP) data and voice capability on all AMC aircraft over the HF radio spectrum using the HFGCS system. Funds support the integration of digital capability into existing radios and the integration of this equipment into the HFGCS system to provide digital HF communications. Procurements include servers, routers, encryption and security devices, and other associated telecommunications equipment and integration required to support the effort.</p> <p>2. ENGINEERING/INTEGRATION/TRAINING: FY12 funding provides support of HF Email NCS-West installation and digital HF voice fielding, including the associated engineering efforts and training to support HFGCS hardware and software infrastructure transformation. FY12 funding also continues Information Assurance (IA) activities and mandated DoD security upgrades to the radio and information technology systems. IA remediation actions are consistently applied to the HFGCS systems to mitigate system security risks and vulnerabilities. This funding supports IA activities including risk assessment, problem definition, engineering services, technical analysis, integration, and operational testing of implemented upgrades. DoD interface criteria mandate these upgrades to ensure system compliance with Defense Information System Agency's GIG requirements.</p> <p>3. ANTENNAS: FY12 funds continue the replacement of HFGCS antennas at 9 Air Force supported HFGCS stations. FY12 funds specifically support antenna replacements at Elmendorf AFB. Antenna survey assessments identified numerous beyond-end-of-life, obsolete, degraded, and unsupportable antennas. Many antennas have been in operation from 25 to 40 years and subject to degradation due to exposure to severe environmental conditions, salt water, and hurricane force winds. The replacement antennas not only improve network coverage and reliability, but also bring the antenna fields into compliance with mandated safety codes.</p> <p>Items requested in BY are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 51	Budget Item Justification Exhibit P-40, page 3 of 10

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature RADIO EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SCOPE COMMAND HF RADIO STATION REPLACEMENT (PE 0303133F)													
1. NETWORK MODERNIZATION IMPROVEMENTS													
a. PRIOR YEARS NETWORK IMPROVEMENTS	A												
b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION)	A										1	1.145	1.145
c. HF EMAIL ARCHITECTURE UPGRADE ¹	A				1	3.500	3.500						
d. NEXT GENERATION REMOTE CONSOLE ¹	A				1	3.950	3.950				1	1.755	1.755
e. CONSOLE VOICE AND CONTROL UPGRADE ¹	A				1	2.450	2.450						
f. IPV6/PKI UPGRADE ¹	A							1	2.586	2.586			
g. HF EMAIL INSTALL GRAND FORKS ¹	A							1	3.779	3.779	1	1.025	1.025
h. DIGITAL HF VOICE FIELDING ¹	A							1	2.954	2.954	1	1.215	1.215
2. ENGINEERING/INTEGRATION/TRAINING ¹	A				1	2.487	2.487	1	2.090	2.090	1	1.516	1.516
3. ANTENNAS ^{2,3,4,5}	A				6	0.517	3.102	6	0.522	3.132	9	0.528	4.752
TOTAL PROGRAM:				0.000			15.489			14.541			11.408

Remarks

- (1) Effort consists of a single project with multiple low-quantity items that have an aggregate cost of less than \$5 million.
- (2) FY2010 - Replacing 9% of the antennas at Croughton AB (1 of 11), installing 1 new antenna at Lajes and installing 4 new antennas at Yokota AB. Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.
- (3) FY2011 - Replacing 19% of the antennas at Andrews AFB (4 of 21) and 12% of the antennas at Ascension Island (2 of 17). Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.
- (4) FY2012 - Replacing 53% of the antennas at Elmendorf AFB (9 of 17). Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.
- (5) Due to site-specific requirements unit costs will vary greatly among requirements possibly resulting in drastic unit cost differences among fiscal years. The average unit cost for all requirements is displayed.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature RADIO EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SCOPE COMMAND HF RADIO STATION REPLACEMENT (PE 0303133F)							
1. NETWORK MODERNIZATION IMPROVEMENTS							
a. PRIOR YEARS NETWORK IMPROVEMENTS	A						0.000
b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION)	A						0.000
c. HF EMAIL ARCHITECTURE UPGRADE ¹	A						0.000
d. NEXT GENERATION REMOTE CONSOLE ¹	A						0.500
e. CONSOLE VOICE AND CONTROL UPGRADE ¹	A						0.000
f. IPV6/PKI UPGRADE ¹	A						0.000
g. HF EMAIL INSTALL GRAND FORKS ¹	A						0.000
h. DIGITAL HF VOICE FIELDING ¹	A						0.000
2. ENGINEERING/INTEGRATION/TRAINING ¹	A						TBD
3. ANTENNAS ^{2,3,4,5}	A						TBD
TOTAL PROGRAM:				0.000			TBD

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature: RADIO EQUIPMENT

<u>Weapon System</u>	Subline Item
RADIO EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
SCOPE COMMAND HF RADIO STATION REPLACEMENT (PE 0303133F) ()							/				
1. NETWORK MODERNIZATION IMPROVEMENTS ()							/				
b. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION) ()							/				
(2010)							/				
(2011)							/				
(2012) ²	1	1145.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Dec-11	Mar-12	Y	
(2012 OCO)							/				
c. HF EMAIL ARCHITECTURE UPGRADE ()							/				
(2010) ¹	1	3500.000	AFMC/OC-ALC		DO		ROCKWELL / RICHARDSON, TX	Feb-10	Jul-10	Y	
(2011)							/				
(2012)							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature: RADIO EQUIPMENT

<u>Weapon System</u>	Subline Item
RADIO EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
d. NEXT GENERATION REMOTE CONSOLE ()							/				
(2010) ¹	1	3950.000	AFMC/OC-ALC		DO		ROCKWELL / RICHARDSON, TX	May-10	Oct-10	Y	
(2011)							/				
(2012) ²	1	1755.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Jan-12	May-12	Y	
(2012 OCO)							/				
e. CONSOLE VOICE AND CONTROL UPGRADE ()							/				
(2010) ¹	1	2450.000	AFMC/OC-ALC		DO		ROCKWELL / RICHARDSON, TX	Mar-10	Sep-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
f. IPV6/PKI UPGRADE ()							/				
(2010)							/				

P-1 Shopping List Item No. 51

**Procurement History and Planning
Exhibit P-5A, page 7 of 10**

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature: RADIO EQUIPMENT

<u>Weapon System</u>	Subline Item
RADIO EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011) ²	1	2586.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Feb-11	Jul-11	Y	
(2012)							/				
(2012 OCO)							/				
g. HF EMAIL INSTALL GRAND FORKS ()							/				
(2010)							/				
(2011) ²	1	3779.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Apr-11	Jul-11	Y	
(2012) ²	1	1025.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Nov-11	Feb-12	Y	
(2012 OCO)							/				
h. DIGITAL HF VOICE FIELDING ()							/				
(2010)							/				
(2011) ²	1	2954.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Jun-11	Jan-12	Y	
(2012) ²	1	1215.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Jan-12	Apr-12	Y	
(2012 OCO)							/				

P-1 Shopping List Item No. 51

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51	P-1 Line Item Nomenclature: RADIO EQUIPMENT

<u>Weapon System</u>	Subline Item
RADIO EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
2. ENGINEERING/INTEGRATION/TRAINING ()							/				
(2010) ¹	1	2487.000	AFMC/OC-ALC		DO		ROCKWELL / RICHARDSON, TX	Feb-10	Apr-10	Y	
(2011) ²	1	2090.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Nov-10	Jan-11	Y	
(2012) ²	1	1516.000	AFMC/OC-ALC		SS	FFP	ROCKWELL / RICHARDSON, TX	Nov-11	Jan-12	Y	
(2012 OCO)							/				
3. ANTENNAS ()							/				
(2010) ³	6	517.000	AFMC/OC-ALC		DO		LONG WAVE COMMUNICATIONS / OKLAHOMA CITY, OK	Mar-10	Oct-10	Y	
(2011) ³	6	522.000	AFMC/OC-ALC		DO		LONG WAVE COMMUNICATIONS / OKLAHOMA CITY, OK	Jan-11	Oct-11	Y	
(2012) ³	9	528.000	AFMC/OC-ALC		DO		LONG WAVE COMMUNICATIONS / OKLAHOMA CITY, OK	Jan-12	Oct-12	Y	
(2012 OCO)							/				
a. PRIOR YEARS NETWORK IMPROVEMENTS ()							/				
(2010)							/				

Exhibit P-5A, Procurement History and Planning							Date: February 2011				
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 51							P-1 Line Item Nomenclature: RADIO EQUIPMENT				
<u>Weapon System</u>				Subline Item							
RADIO EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)							/				
(2012 OCO)							/				
Remarks											
<p>(1) Basic contract F34601-01-D-0276 with 9 option-years awarded Apr 01 to Rockwell Collins. This is a FAR Part 15 contract (Contract by Negotiation) allowing mixed-type fixed-price, cost-plus and cost-reimbursable delivery orders.</p> <p>(2) Sole-Source FAR Part 15 (Contract by Negotiation) basic one-year indefinite delivery (ID) requirements contract with 6 option-year options to be awarded in FY11 for SCOPE Command Follow-On II Sustainment and Modernization. Contract will be to Rockwell Collins Corporation,</p> <p>(3) Basic contract FA8106-09-D-0001, competitive FAR Part 12 Services Contract basic one-year IDIQ contract with 6 option-year options awarded in FY09 for Antenna Program Support. Source selection began 17 Nov 08 with an award date of 12 Aug 09.</p> <p>(4) Completed on Critical Antenna Requirement (CAR) originally awarded in FY08. Task awarded in FY09 for these antennas.</p>											
P-1 Shopping List Item No. 51							Procurement History and Planning Exhibit P-5A, page 10 of 10				

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 52	P-1 Line Item Nomenclature CCTV/AUDIOVISUAL EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	10.699	11.613	11.559	0.000	11.559	10.716	10.275	9.705	5.885	TBD	TBD

Description

CLOSED CIRCUIT TELEVISION (CCTV)/AUDIOVISUAL EQUIPMENT: Imagery Acquisition and Audiovisual (AV) systems and their products are used throughout the Air Force to inform and train warfighters and to document combat operations and other events of historical significance. Combat video documentation is used for operational reporting and analysis, situational awareness, battle damage assessment, intelligence and operational analysis, casualty identification, and the historical record. In addition, video and multimedia based products are developed for warfighter operations, readiness training, medical videography, public and internal information, testing and evaluation, and corporate communications. Commanders recognize that imagery quickly conveys very accurate and unbiased information, and are requiring greater amounts of video imagery to help meet the challenges of a very active warfighting force. The Air Force is meeting this challenge in FY12 by dedicating funding to procure and sustain this important capability by replacing older video studio systems with newer and more capable equipment and systems for both Air Force video production and combat/contingency documentation teams. Imagery acquisition systems are centrally managed to establish and maintain standardization of systems, as well as to ensure full interoperability with all other electronic image acquisition, transmission system formats, and presentation systems used in the Air Force.

FY 2012 Program Justification

1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT: FY12 procures replacement equipment and upgrades for studio-based video systems and photography equipment. Increased implementation of digitally based video and photo systems for image signal capture, processing, editing, and transmission enables Air Force multimedia facilities to offer greater capability in image articulation and customer understanding. FY12 funding will also continue evolution into High Definition (HD) video production and the next generation of digital photography. This equipment includes cameras, editing and duplication systems, and all accessories necessary for image capture, processing, and distribution. This program funds 19 production centers and base multimedia facilities which provide products for combat operations, education and training and corporate communications. Funding for this effort is in program element (PE)0102890F.
2. COMBAT CAMERA SYSTEMS: FY12 continues replacement of heavily used and worn mobile combat documentation video and digital photography cameras and night vision lenses, portable video recorders, portable nonlinear digital video editors, and mobile digital photography editing workstations in support of worldwide Combat Camera and multimedia forces. This program provides for technology upgrades to portable video and photo systems and includes lightweight digital cameras and camcorders providing higher quality imagery to the warfighter. These newer systems reduce the transportation footprint, streamline the work load and enable combat camera personnel to transmit motion and still imagery across satellite as well as terrestrial systems. This critical capability provides warfighters with greater flexibility in decision-making with real-time operational and combat imagery. Funding for this effort is in PE 0102890F.
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS: Previously identified as "WESTERN TEST RANGE VIDEO SYSTEMS." This program replaces 35 year-old high-speed engineering film cameras with high-speed digital imaging systems. These cameras are mounted on mobile optical tracking systems and on camera towers next to the launch pad to provide detailed slow motion photography of the launch events. The cameras support satellite, ballistic, missile defense, and aeronautical missions on the Western

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 52	P-1 Line Item Nomenclature CCTV/AUDIOVISUAL EQUIPMENT
<p>Test Range and at Kodiak Island, Alaska. The optical data acquired by these engineering camera systems are a vital part of post flight performance analysis of all space and ballistic launch operations but are most critical for test and evaluation programs now being conducted by the Missile Defense Agency (MDA) at Vandenberg AFB. Optical tracking provides detailed engineering sequential photography for anomaly resolution and accident reconstruction at distances up to 60 kilometers, and is required for all current and future MDA tests and Delta IV, Atlas IV, Delta II, Peacekeeper, Minuteman, Airborne Laser, Kinetic Kill Vehicle, and commercial space launches. These digital systems replace film camera systems that use up to 800,000 feet of film at \$17,000 per launch versus \$150 to \$200 in digital linear tape. This new capability offers immediate access to the image data, no chemical processing is required, data can be enhanced and analyzed on user workstations, cameras can be placed in hazardous areas and controlled over Ethernet and linear and angular measurements can be made directly from the data. Funding for this effort is in PE 0305550F.</p> <p>FY09/10 funds initiated the first phase of the Range Digital Acquisition Processing System (RDAPS). RDAPS supports processing and distribution of digital launch imagery on the Western Ranges. The system allows imagery from multiple viewing locations to be quickly processed and reviewed to identify any safety issues or system failures during a launch. FY11 and FY12 continues the multiyear replacement of 35 year-old high-speed engineering film cameras with high-speed digital imaging and IR systems along with upgrade of mobile tracking mounts to support the new digital cameras. The requirements and justifications remain the same as previous years.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 52	Budget Item Justification Exhibit P-40, page 2 of 6

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 52	P-1 Line Item Nomenclature CCTV/AUDIOVISUAL EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ITEMS LESS THAN \$5 MILLION	A						3.627			3.665			2.824
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT (PE 0102890F)		[0]		[0.000]	[0]		[3.627]	[0]		[3.665]	[0]		[2.824]
ITEMS LESS THAN \$5 MILLION	A						2.818			2.837			3.625
2. COMBAT CAMERA SYSTEMS (PE 0102890F)		[0]		[0.000]	[0]		[2.818]	[0]		[2.837]	[0]		[3.625]
a. RDAPS, PHASE I OPTICS AND IR IMAGER UPGRADE	A												
b. RDAPS, PHASE II	A				1		2.454				1		3.800
c. DIGITAL ACQUISITION OPTICS AND RECORDING SYSTEM	A						1.200						1.110
d. POWER CONDITIONING AND BACKUP SYSTEM	A				1		0.100				2		0.200
e. DIGITAL VIDEO MICROWAVE DISTRIBUTION SYSTEM	A				1		0.500	3		5.111			
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)		[0]		[0.000]	[3]		[4.254]	[3]		[5.111]	[3]		[5.110]
CCTV/AUDIOVISUAL EQUIPMENT		[0]		[0.000]	[3]		[10.699]	[3]		[11.613]	[3]		[11.559]
TOTAL PROGRAM:				0.000			10.699			11.613			11.559

Remarks

Each weapon system cost element will procure multiple items for less than \$5M each (too many to list individually)

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 52	P-1 Line Item Nomenclature CCTV/AUDIOVISUAL EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ITEMS LESS THAN \$5 MILLION	A						
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT (PE 0102890F)		[0]		[0.000]	[0]		[0.000]
ITEMS LESS THAN \$5 MILLION	A			0.000			
2. COMBAT CAMERA SYSTEMS (PE 0102890F)		[0]		[0.000]	[0]		[0.000]
a. RDAPS, PHASE I	A						
OPTICS AND IR IMAGER UPGRADE							
b. RDAPS, PHASE II	A						
c. DIGITAL ACQUISITION OPTICS AND RECORDING SYSTEM	A						
d. POWER CONDITIONING AND BACKUP SYSTEM	A						
e. DIGITAL VIDEO MICROWAVE DISTRIBUTION SYSTEM	A						
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)		[0]		[0.000]	[0]		[0.000]
CCTV/AUDIOVISUAL EQUIPMENT		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 52									P-1 Line Item Nomenclature: CCTV/AUDIOVISUAL EQUIPMENT		
<u>Weapon System</u>						Subline Item					
CCTV/AUDIOVISUAL EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
CCTV/AUDIOVISUAL EQUIPMENT ()							/				
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT (PE 0102890F) ()							/				
(2010)	1	3,627,000.00	AFPAA		MIPR		DEFENSE MEDIA ACTIVITY/TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	Nov-09	Dec-09	N	Jun-11
(2011)	1	3,665,000.00	AFPAA		MIPR		DEFENSE MEDIA ACTIVITY/TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	Nov-10	Dec-10	Y	
(2012)	1	2,824,000.00	AFPAA		MIPR		DEFENSE MEDIA ACTIVITY/TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	Nov-11	Dec-11	Y	
(2012 OCO)	0						/				
2. COMBAT CAMERA SYSTEMS (PE 0102890F) ()							/				
(2010)	1	2,818,000.00	AFPAA		C	FFP	DEFENSE MEDIA ACTIVITY/TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	Nov-09	Dec-09	N	Jun-11

P-1 Shopping List Item No. 52

Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 52	P-1 Line Item Nomenclature: CCTV/AUDIOVISUAL EQUIPMENT
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<u>Weapon System</u>	Subline Item
CCTV/AUDIOVISUAL EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	1	2,837,000.00	AFPAA		C	FFP	Unknown / Unknown	Nov-10	Dec-10	Y	
(2012)	1	3,625,000.00	AFPAA		C	FFP	Unknown / Unknown	Nov-11	Dec-11	Y	
(2012 OCO)	0						/				
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F) ()							/				
(2010)	3	4,254,000.00	HQ AFSPC		Other		MULTIPLE / MULTIPLE	Nov-09	Dec-09	N	Jun-11
(2011)	3	5,111,000.00	HQ AFSPC		Other		MULTIPLE / MULTIPLE	Nov-10	Dec-10	Y	
(2012)	3	5,110,000.00	HQ AFSPC		Other		MULTIPLE / MULTIPLE	Nov-11	Dec-11	Y	
(2012 OCO)	0						/				

Remarks
Cost information is in actual dollars.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 53	P-1 Line Item Nomenclature BASE COMMUNICATIONS INFRASTRUCTURE

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	123.872	108.308	105.977	0.000	105.977	67.981	58.912	60.519	46.092	TBD	TBD

Description

The program funding includes reductions for Overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$20.426M in FY12.

The Base Communications Infrastructure (BCI) program enables timely and assured delivery of data and voice communications supporting a wide range of Air Force organizations and decision makers. This program provides Air Force (AF) Major Commands (MAJCOMs), the Air Reserve Component (ARC), including the Air National Guard (ANG) and the Air Force Reserve (AFR), with effective Command and Control (C2) of information systems, and provides information protection and data and information sharing with all appropriate people and machines at any place and time. BCI supports upward-generated communications requirements from the MAJCOM and ARC respective bases. MAJCOM and ARC bases require their own communications improvement funds to tailor the base communications environment to specific operational missions supported by the base. Funds are also needed at MAJCOM and base level to react quickly to mission changes, support new military construction projects and handle the multitude of smaller, individual communications, computer, air traffic control and weather instrumentation connectivity needs. The ANG funds their entire communications requirement with the BCI program line. AF-wide downward directed efforts to provide basewide fiber optic networks, modernize base control centers, and replace main base telephone switches are funded under the 'Base Information Infrastructure' budget line.

P-1R Funding Data: These figures represent investment funding only and do not capture the indirect cost of acquiring these programs on behalf of the AFR and the ANG.

(in \$M) FY10 FY11 FY12 FY13 FY14 FY15 FY16

AFR	0.332	0.346	0.339	0.353	0.357	0.364	0.371
ANG	36.902	42.640	17.128	14.124	13.308	12.316	10.973

FY 2012 Program Justification

1. AIR NATIONAL GUARD (ANG): Base Communications Infrastructure is the single funding source for ANG base communications procurement requirements. FY12 funds provide for continued expansion and modernization of base communications infrastructure at 88th ANG flying wings and more than 200 Geographically Separated Units (GSU), including the ANG Network Operations and Security Center (NOSC), and six Regional Operations Support Centers (ROSCs). Funds support ANG-wide base communications infrastructure upgrades consistent with AF Combat Information Transport (CITS) standards and for integration of the ANG enterprise with the Air Force and the Department of Defense centralized network. Funding for this effort is in program element (PE) 0508550F.

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<p>FY12 funding supports life cycle management of network servers, tape backup systems, Storage Area Networks (SANs), routers, boundary protection, ITN, and EBN hardware to maintain consistent, compatible, and interoperable infrastructure and architecture. This functionality guarantees integration of ANG networks with the Air Force enterprise and imminent transition to the Department of Defense network. Funds support voice, video, imagery and data convergence projects to promote compatibility with evolving architectures.</p> <p>Specific projects at each ANG base are tailored to particular requirements in compliance with AF-approved architectures, regulations, network designs and equipment specifications, maintaining compatibility between the ANG and AF infrastructure. Equipment will be procured relative to satisfying a wide range of base-level and GSU FY12 requirements (i.e., telephone switch upgrades to voice-over-IP, e911, network consolidation, software upgrades, cable plant, wireless LAN expansion to provide identified but unfunded ECSS capability and other infrastructure associated with critical communications requirements).</p> <p>ANG communications infrastructure must be maintained and/or upgraded to match Air Force data management requirements, including tiered storage, backup, online and offline recovery services, firewalls, secure enclaves and encryption devices. Funds also support base-level requirements including, but not limited to, communications infrastructure supporting surveillance and intrusion detection systems, emergency communications, technological upgrades and sustained modernization of the developed systems located at most or all flying units.</p> <p>FY12 funds will procure communications infrastructure for SIPRNET standardization at the ROSC level to minimize the number of deployments compared to a base-centric architecture. FY12 funding will provide for a more robust local architecture to support emerging missions at selected ANG locations supporting Distributed Common Ground System (DCGS), National Air and Space Intelligence Center (NASIC) and Predator operations as they are brought to full operational capability.</p> <p>2. HQ US AIR FORCES IN EUROPE (USAFE): FY12 funding expands and modernizes base communications infrastructure, especially secure C2 communications, located at bases, GSUs, and USAFE headquarters. Specific critical base communications infrastructure improvements provide support for Headquarters, Warfighting NAF and Operational wings, flight support, emergency actions, and intelligence operations. The key impacts addressed by FY12 replace outdated Land Mobile Radio (LMR) distribution systems between intrabase communication networks/nodes thereby eliminating bottlenecks in trunking systems across USAFE Main Operating Bases (MOBs) and GSUs. Funding facilitates the migration of LMR networks at Buechel, Spangdahlem, and Aviano ABs' LMR network to a trunked infrastructure over the network backbone providing "out of sight" LMR connectivity at minimal costs. Additionally, these upgrades include infrastructure to support a vehicle radio modernization program for Moron AB. Funding for this effort is in PEs 028550F and 0303126F.</p> <p>FY12 funding also continues the Technical Control Facility Modernization Program replacing outdated data transfer/distribution systems between intrabase communication networks/nodes and eliminating bottlenecks in base data distribution systems. Locations scheduled for upgrade in FY12 include Ankara, RAF Molesworth, Spangdahlem AB, RAF Lakenheath, and RAF Mildenhall.</p> <p>3. HEADQUARTERS AIR EDUCATION AND TRAINING COMMAND (HQ AETC): Funds base-approved and MAJCOM-validated communications requirements as identified in base communications blueprints. This provides communications and information infrastructure to support the flying and technical training, recruiting, and accession mission at all 12 AETC bases. Funding for this effort is in PE 0808550F.</p> <p>FY12 funds procure critical tech refresh for AETC LMR subscribers to meet updated Association of Public Safety Communication Officials (APCO) protocols and</p>	
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<p>interoperability standards. The LMR systems provide C2 communications in direct support of mission accomplishment as well as cross communication by first responders such as fire, security forces, medical, command post, and disaster preparedness personnel and serve as a means of base level emergency communications to provide dispatch capabilities as well as supporting local civil and federal disaster response operations. Additionally funds will procure conventional LMR system updates for subscriber radios at Goodfellow, Vance, Altus, and Keesler AFBs.</p> <p>4. HQ AIR FORCE MATERIEL COMMAND (HQ AFMC): FY12 program supports AFMC's Land Mobil Radio (LMR) enterprise trunking model (regionalization) funding Region II. AFMC's LMR enterprise model provides C2 communications in direct mission support as well as trunked communications support for emergency responders participating in base, local, civil, and federal disaster response operations. These efforts are necessary to correct vulnerabilities of network equipment while improving system maintainability and availability. Funding for this effort is in PE 708550F.</p> <p>5. HQ PACIFIC AIR FORCES (HQ PACAF): Funds support PACAF base communications operations, command-wide circuits, transformation efforts, and life cycle replacement of base information technology systems. The large geographic separation throughout the command significantly raises the importance of a robust communications infrastructure. FY12 funds critical replacement of Fiber Multiplexer Transceivers (FMTs) in Japan and Korea. The FMT is used extensively to extend the base switch (phones and on-base dedicated circuits) to most areas of a base. These devices are used to create trunk connections between the main base telephone switch and remote telephone switches. Also, the FMT devices are critical to the Dial Central Office architecture, but are obsolete and have no sustainment available. In FY12, PACAF will replace FMTs to avoid a major disruption of telephone service and/or dedicated circuits. Funding for this effort is in PE 0208550F.</p> <p>6. HQ AIR COMBAT COMMAND (HQ ACC): FY12 funds provide capability to effectively manage, improve and support C2 operations at Nellis and Creech Air Force Bases through replacement of crucial Synchronous Optical Network (SONET) equipment supporting their OC-192 link. It replaces equipment no longer manufacturer supported while decreasing maintenance, minimizing downtime and increasing customer capability for areas ranging from Threat Range Operations to Joint Exercises. Funding for this effort is in PEs 0208550F, 0207138F, 0207425F, and 0208015F.</p> <p>In addition, FY12 funds will be used by ACC to procure F-22 Deployable Debrief Facilities (DDFs). DDFs are an essential part of F-22 deployments. F-22 units require secure, mobile facilities for conducting special access work away from home station. DDFs serve as securable, portable shelters for F-22 mission planning and debriefing for both operations and maintenance personnel. This funding buys DDFs to support the increased special access workload of the F-22s to augment the current Combat Air Force (CAF) inventory of DDFs. Funding also helps solve a CAF problem as 1st and 2nd Generation DDFs are wearing out from nearly continuous deployments over the last nine years. The 3rd Generation shelters purchased with this funding are far more secure and vastly more durable than the 1st and 2nd Generation shelters, some of which (2nd Generation) were purchased for early F-22 squadrons. FY12 funding will procure two DDFs.</p> <p>Funds will also be used to cover emerging requirements as a result of the F-22 aircraft beddown. The F-22 will be undergoing a rebasing that will move aircraft from Holloman AFB to Tyndall and Langley AFBs within ACC. Communications infrastructure requirements caused by these newly announced movements are funded in FY12.</p> <p>7. HQ AIR MOBILITY COMMAND (AMC): Provides AMC HQ and bases with interoperable, integrated, and secure communications. The communications infrastructure enables AMC to provide airlift, air refueling, special air mission, and aero medical evacuation for US forces and other authorized agencies. In addition, the program provides information technology and communication capabilities to allow AMC to directly support tenant commands: USTRANSCOM, USCENTCOM and USSOCOM. FY12 funds will complete the upgrade within AMC for Travis AFB subscriber radios to be compatible with the new Trunked LMR (TLMR) system. It will add standardized (Project 25) LMR capability, Over the Air Rekeying (OTAR), and Advanced Encryption Standard (AES) encryption to remaining subscriber radios. Without the upgrades, subscriber radios would</p>	
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<p>not have maximum efficiency and security through use of OTAR and AES encryption. Failure of this system has the potential to result in loss of life and flying mission failure. The primary users of this system are public safety (police/fire/medical) personnel. Secondary users are aircraft maintainers. Funding for this effort is in PEs 0408550F and 0401879F.</p> <p>8. HQ AIR FORCE SPECIAL OPERATIONS COMMAND (HQ AFSOC): FY12 funds will be used to modernize and expand information transmission systems and base communications infrastructure to support AFSOC's programmed mission growth and personnel increases at Hurlburt Field, FL and Cannon AFB, NM. Modernization and expansion is necessary to support planned mission growth and personnel increases. Funding for this effort is in PE 0208550F.</p> <p>9. AIR FORCE DISTRICT OF WASHINGTON (AFDW): FY12 funds support the engineering, acquisition and installation of network infrastructure replacements, modernization and sustainment of AFDW's classified and unclassified networks. Procurements include wide and local area network hardware (servers, routers, hubs and network systems) at Bolling AFB MD, Andrews AFB MD, and Headquarters Air Force. FY12 funding also invests in office automation systems and computer networks in order to procure high-quality, high-speed connections to both public and classified network and equipment required to react to emerging and emergency mission requirements in the National Capital Region. These efforts directly impact accomplishment of the AF mission at all levels such as strategic decision making, execution of operations, and support to US senior leadership including the POTUS, SECDEF, CJCS, and the CSAF. Funding for this effort is in PEs 0305550F and 0908550F.</p> <p>10. AIR FORCE RESERVE (AFR): FY12 funds provide for expansion, recapitalization, and sustainment of base communications infrastructure at Air Force Reserve Command (AFRC) - an AF MAJCOM consisting of a HQ, three Numbered Air Forces (NAFs), 43 flying wings/groups and more than 40 Geographically Separated Units; Air Reserve Personnel Center (ARPC) and the Major Command Coordinating Center (MCCC). Funding supports AFR-wide programs providing base communications infrastructure consistency. Funding provides AFR-wide hardware and software purchases, thus ensuring the employment of consistent, compatible and interoperable technology and architecture. Funds support data, voice and video projects to promote compatibility with the evolving AF "Active" component architectures. Funding provides for upgrades, technological advances and sustained maintenance of the developed networks. In addition to funding AFR-wide programs, funds also provide solutions for critical base-level communication infrastructure requirements. Specific requirements include AFR C2 facilities that require communications upgrades to ensure network connectivity with integrated Homeland Defense C2 networks. Funding for this effort is in PE 0505550F.</p> <p>Procured equipment satisfies a wide range of base-level requirements including virtual private networks, wireless local area networks, personal wireless and wired communications systems and various LMR infrastructure to include base stations, repeaters, mobile equipment and handheld radios. Funding will also provide improved base communications infrastructure to provide data management, including SAN and Network Attached Storage (NAS), backup, online and offline recovery services, Continuity of Operations (COOP) equipment, firewalls, secure enclaves and encryption devices.</p> <p>11. HEADQUARTERS AIR FORCE SPACE COMMAND (HQ AFSPC): FY12 funds support AFSPC base communications, command-wide modernization, and AFSPC LMR upgrade initiatives. AFSPC is continuing the stand up of Secure Space Collaboration Environment (S2CE) on the SIPRNET to reduce the risk of cyber attacks and strengthen AFSPC position in daily operations. FY12 funds provide for the implementation, upgrade, and/or support of S2CE at HQ AFSPC, the Space and Missile Center (SMC), and the Space Innovation and Development Center (SIDC). Funding for this effort is in PEs 0207425F, 0207436F, 0208060F, 0305550F, 0305914F, 0401842F, 0708029F, and 0805760F.</p> <p>FY12 also provide for the continuation of the AFSPC LMR Upgrade initiatives as follows: Patrick AFB (complete installation upgrades); Thule AB (continue upgrades to expand coverage); Clear AFS (install infrastructure upgrade to meet compliance with Alaska LMR system; purchase repeaters, network appliances, and software licenses); Buckley AFB (connects Buckley to Peterson AFB Zone Controller; purchase repeaters, network appliances, and software licenses).</p>	
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<p>In addition, HQ USAF PAD 07-08 (C-3) has designated AFSPC as "the lead AF MAJCOM responsible for organizing, training and equipping, Air Forces capable of conducting prompt and sustained cyberspace operations." MAJCOM funds for cyberspace-related base communications infrastructure were transferred to AFSPC as a result of the mission realignment. FY12 funds support AF wide modernization and life cycle replacement of common use communications systems. Funds will provide Engineering and Installation (E&I) support and communications availability and reliability, providing consistent, compatible, and interoperable capability through advanced technology and architecture.</p> <p>E&I funds are the main funding for the initial communications connection portion of Air Force wide Military Construction (MILCON) projects. FY12 fund procurements include network infrastructure equipment, network servers, fiber optic cable and transceivers, communications wiring, and voice/data switching equipment. FY12 E&I funds fiber optic connectivity to facilities and provides replacement of copper cables and associated manhole/duct systems for cable projects in excess of \$750K. Infrastructure upgrades also include the modernization of ATCALS infrastructure and other C4 communications modernization and expansion requirements. Funding also supports both increased network expansion and modernization by upgrading the First 400 Feet infrastructure for all networks. This effort will satisfy existing requirements with room for growth and modularity, and ease future upgrades.</p> <p>AFNET (Air Force Network) funds modernize the 26th Network Operations Squadron data wall which monitors operational status of Air Force network operations to include servers, switches and video equipment.</p> <p>As a result of the Fort Hood Follow-on Review, FY12 E&I funds were directed to provide domestic installation emergency management (IEM) infrastructure to meet the requirements of DoD Instruction 6055.17, DoD IEM Program. This AF-wide enhancement supports an improved Common Operating Picture (COP) to share real-time information among first responders and provides funds for Mass Notification and Warning Systems, and an Enhanced 911 capability to provide dispatchers with the location of a caller using landlines.</p> <p>12. U.S. AIR FORCE ACADEMY (USAFA): FY12 funds procure infrastructure and equipment to replace the existing 8-channel, 406-420 MHz SMARTNET LMR system with a 380-399 MHz Frequency band Trunked Land Mobile Radio (TLMR) network. The current LMR system is obsolete and no longer logistically supportable. USAFA has 16 frequencies licensed for the 380-399 MHz system. The USAFA TLMR infrastructure will provide remote Radio Frequency repeater site, dispatch consoles, Network Management Terminal, a single OTAR Key Management Facility client (KMF), and subscriber radios for initial operational capability of one functional system. Funding for this effort is in program element 0805550F.</p> <p>LMR systems provide C2 communications supporting the USAFA mission and traversed communication by first responders, command post and disaster preparedness personnel on base, state, county, and city mutual aid local civil and federal authorities for emergency communications dispatch capabilities during disaster response operations.</p> <p>This capability will allow the correlation of adversary activity on a local network with existing activity on the rest of the DoD Information Network. It is crucial to quickly identifying high-interest, high-impact vulnerabilities, and effectively coordinate countermeasures with regional network security forces. Without this capability, USCYBERCOM will not have visibility into a key theater C2 network nor be able to detect and respond to adversaries' Computer Network Exploit (CNE) and Computer Network Attack - Operational Preparation of the Environment (CAN OPE) actions in a timely manner. This capability will allow DoD to avoid significant costs associated with major intrusions and to prevent catastrophic loss of classified mission C2 and functional mission data that adversaries could use against us in current and future combat operations.</p>	
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<p>Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
BASE COMMUNICATIONS INFRASTRUCTURE	A												
Comm Distribution System/Network Equipment	A				1		12.512	1		9.305			
APC Expansion	A				1		7.845						
SIPRNET Modernization	A				1		2.548						
Wireless LAN	A				1		3.698	1		5.500			
Network Modernization	A				1		10.299	1		10.830	1		14.981
ANG Emergency Notification System	A							1		3.505			
LMR Trunking System	A							1		5.500			
Voice Switch System	A							1		5.000			
GSU Equipment	A							1		3.000			
Secure Network Infrastructure	A										1		2.147
1. ANG (PE 0508550F)		[0]		[0.000]	[5]		[36.902]	[7]		[42.640]	[2]		[17.128]
RAF Wellford Voice Switch Consolidation	A				1		1.000						
RAF Fairford Voice Switch Consolidation	A				1		1.000						
Sembach AB Voice Switch Consolidation	A				1		1.000						
Spangdahlem AB Trunked LMR Network	A				1		2.474						
Incirlik AB Trunked LMR Network	A				1		2.450						
Incirlik AB Tech Control Modernization Program Upgrade	A				1		2.749						
Ramstein AB DRSN Switch Replacement	A							1		0.437			
RAF Mildenhall/Lakenheath Trunked LMR Network	A							1		2.500			
Lajes Field Tech Control Modernization Program Upgrade	A							1		1.000			
Upgrade Turin ATM Equipment Cards	A							1		1.849			
Buechel AB Trunked LMR Network	A										1		0.770
Spangdahlem AB Trunked LMR Network	A										1		1.520
Aviano AB Trunked LMR Network	A										1		0.730

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Moron AB Vehicle LMR Modernization Program	A											1		0.410
Upgrade USAFE LMR Infrastructure	A											1		0.238
Ankara Tech Control Facility Modernization Program Upgrade	A											1		0.570
RAF Molesworth Tech Control Facility Modernization Program Upgrade	A											1		0.570
Spangdahlem AB Tech Control Facility Modernization Program Upgrade	A											1		0.570
RAF Lakenheath Tech Control Facility Modernization Program Upgrade	A											1		0.570
RAF Mildenhall Tech Control Facility Modernization Program Upgrade	A											1		0.570
2. HQ USAFE (PE 0208550F and PE 0303126F)		[0]		[0.000]	[6]		[10.673]	[4]		[5.786]	[10]			[6.518]
Maxwell AFB Trunked LMR Network	A				1		2.280							
Luke AFB Trunked LMR Network	A							1		2.406				
AETC LMR Subscriber Tech Refresh	A											1		1.221
Goodfellow AFB LMR System Update	A											1		0.290
Vance AFB LMR System Update	A											1		0.290
Altus AFB LMR System Update	A											1		0.290
Keesler AFB LMR System Update	A											1		0.290
3. HQ AETC (PE 0808550F)		[0]		[0.000]	[1]		[2.280]	[1]		[2.406]	[5]			[2.381]
Tinker AFB TAC ITN Cable Path 2	A				1		0.500							
Communications Containment - Security/Environment Upgrade	A				1		1.869							
Emergency Notification System - CMD Phase 3 at Robins AFB	A							1		1.471				
ITN Upgrades - CMD Investment; Reliability and Maintainability	A							1		1.000				
AFMC LMR Enterprise Infrastructure Region II	A											1		2.442
4. HQ AFMC (PE 0708550F)		[0]		[0.000]	[2]		[2.369]	[2]		[2.471]	[1]			[2.442]

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SIPRNET Expansion	A				1		0.948	1		0.443			
Misawa AB Telephone Switch Upgrade to Multi-Function Switch	A				1		0.395						
Alaska Radar Site Telephone System Installation	A				1		0.280						
Misawa AB and Osan AB E911 Life Safety	A				1		0.500						
Japan LMR Upgrade and Trunking Integration	A							1		1.411			
Japan FMT Replacement	A										1		0.428
Korea FMT Replacement	A										1		0.427
5. HQ PACAF (PE 0208550F)		[0]		[0.000]	[4]		[2.123]	[2]		[1.854]	[2]		[0.855]
SIPRNET Expansion	A				1		4.096						
Network Security	A				1		3.512	1		0.125			
Telephone Switch Upgrades	A				1		0.492	1		0.500			
F-22 Network Upgrades	A				1		0.712						
F-22 Deployable Debrief Facilities	A							4	0.363	1.452	2	0.363	0.726
F-22 Communications Infrastructure	A										1		0.436
Nellis and Creech SONET Equipment Replacement	A										1		0.498
6. HQ ACC (PE 0208550F, 0207138F, 0207425F, and 0208015F)		[0]		[0.000]	[4]		[8.812]	[6]		[2.077]	[4]		[1.660]
McGuire LMR Trunking, Phase 1, Master IA, Dispatch, Logging	A				1		1.956						
McGuire LMR Trunking, Phase 1-A, Lakehurst Subscribers	A				1		0.780						
McGuire LMR Trunking, Phase 2, Dispatch, Playback Stations, CCGW's	A				1		0.563						
McGuire LMR Trunking, Phase 3, RF Repeaters and UPS for Ft Dix/Lakehurst (10 & 7-Channel)	A				1		1.900						
McGuire LMR Trunking, Phase 4, 5 Channel 3rd RF Site Expansion	A				1		0.289						
McGuire LMR Trunking, Phase 5, Complete SMT & Dispatch, OTAR, MOSCAD & Spares	A				1		1.409						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
McGuire LMR Trunking, System ATO and Certification	A				1		0.330						
SIPRNET Expansion	A				1		0.929	1		0.996			
Travis LMR Trunking, Phase 1, Master, IA, Dispatch, Logging	A							1		1.951			
Travis LMR Trunking, Phase 1-A, Subscribers	A							1		0.403			
Travis LMR Trunking, Phase 2, Dispatch, Playback Stations, CCGW's	A							1		0.563			
Travis LMR Trunking, Phase 3, RF Repeaters and UPS for Travis and Remote Location	A							1		1.655			
Travis LMR Trunking, Phase 3-A, Shelter with UPS	A							1		0.384			
Travis LMR Trunking, Phase 3-B, RF Site UPS	A							1		0.067			
Travis LMR Trunking, Phase 4, 5 Channel 3rd RF Site Expansion	A							1		0.289			
Travis LMR Trunking, Phase 5, Complete SMT & Dispatch, OTAR, MOSCAD & Spares	A							1		1.302			
Travis LMR Trunking, System ATO and Certification	A							1		0.330			
Travis LMR Trunking, Subscribers	A										1		0.371
7. HQ AMC (PE 0408550F and 0401879F)		[0]		[0.000]	[8]		[8.156]	[10]		[7.940]	[1]		[0.371]
Network Infrastructure Hardware	A				1		0.677	1		0.693	1		0.690
8. HQ AFSOC (PE 0208550F)		[0]		[0.000]	[1]		[0.677]	[1]		[0.693]	[1]		[0.690]
Andrews AFB Fiber Cable to Core 4 Buildings	A				1		2.473	1		3.525			
Andrews AFB Internal Giant Voice System Installation	A				1		0.900	1		1.272			
Bolling AFB VOIP Upgrade	A				1		1.500						
Andrews AFB Copper Cable Replacement	A							1		2.050			
NCR Communications Infrastructure for Restoration and Modernization Construction	A										1		1.261
NCR Fiber Optic Cable Upgrade	A										1		1.520
Andrews AFB Metropolitan Area Network Node	A										1		0.300

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
NCR Network Management Devices	A											1		0.400
NCR Distribution Layer Switch Upgrade	A											1		0.665
NCR End Building Node Switch Replacment	A											1		1.500
NCR Storage Area Network Expansion	A											1		0.310
NCR Storage Area Network Replacement	A											1		0.700
NCR Storage IP Mobility	A											1		0.500
NCR Server Expansion/Replacement	A											1		0.320
9. AFDW (PE 0908550F)		[0]		[0.000]	[3]		[4.873]	[3]		[6.847]	[10]			[7.476]
IT Refresh and Replacement	A				1		0.332	1		0.346	1			0.339
10. HQ AFRC (PE 0505550F)		[0]		[0.000]	[1]		[0.332]	[1]		[0.346]	[1]			[0.339]
SIPRNET Expansion	A				1		4.363							
Defense Red Switch Network (AFSPC)	A				1		1.300							
LMR Upgrade (AFSPC)	A				1		1.115	1		1.000				
Malmstrom AFB (AFSPC) Installation Control Center	A				1		1.672							
Buckley AFB (AFSPC) Upgrade Network Area Storage	A				1		0.557							
Vandenberg AFB (AFSPC) Theater Missile Defense Infrastructure	A				1		0.407	1		0.404				
Barksdale (ACC) E&I	A				1		3.696							
Vance AFB (AETC) E&I	A				1		0.833							
Wright-Patterson AFB (AFMC) E&I	A				1		0.423							
Westover ARB (AFRC) E&I	A				1		3.399							
Hurlburt Field (AFSOC) E&I	A				1		3.508							
Vandenburg AFB (AFSPC) E&I	A				1		2.124							
Travis AFB (AMC) C2 Systems	A				1		4.663							
Travis AFB (AMC) E&I	A				1		1.880							
Yokota AB (PACAF) E&I	A				1		4.326							
Yokota AB (PACAF) HF Radio Relocation	A				1		3.189							

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Yokota AB (PACAF) Base Comm	A				1		3.483						
Yokota AB (PACAF) LMR	A				1		0.850						
Yokota AB (PACAF) IT Equipment	A				1		1.746						
Yokota AB (PACAF) Computer HW	A				1		3.142						
S2CE (AFSPC) SIPRNET Infrastructure	A							1		4.000	1		3.788
Peterson AFB (AFSPC) Installation Control Center Network Infrastructure	A							1		1.000			
Cape Canaveral AFS (AFSPC) Communications Infrastructure	A							1		0.300			
Minot AFB Communications Infrastructure	A							1		0.600			
F.E. Warren AFB Communications Infrastructure	A							1		0.335			
Technical Control Facility Modernization (AFSPC)	A							1		0.590			
Communications Distribution (AFSPC)	A							1		1.500			
Patrick AFB (AFSPC) LMR Upgrade	A										1		1.000
Thule AB (AFSPC) LMR Upgrade	A										1		1.000
Clear AFS (AFSPC) LMR Upgrade	A										1		1.000
Buckley AFB (AFSPC) LMR Upgrade	A										1		2.508
Hanscom AFB (AFMC) Voice Switch Upgrade	A							1		0.339			
Holloman AFB (ACC) E&I	A							1		2.076			
Kadena AB (PACAF) Outside Plant Extension	A							1		1.904			
Moody AFB (ACC) E&I	A							1		0.600			
Northwest Field (PACAF) Infrastructure Expansion	A							1		2.700			
Robins AFB (AFMC) Key System Replacement	A							1		0.500			
Robins AFB (AFMC) Mass Notification System	A							1		0.900			
Schriever AFB (AFSPC) Infrastructure Upgrade	A							1		0.552			
Tinker AFB (AFMC) ITN Installation	A							1		0.875			
Tinker AFB (AFMC) LMR Trunking	A							1		2.500			
Cable Projects (USAFE)	A							1		1.549			

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
E&I Transport Systems (AETC)	A							1		6.107			
Information Transport Node (ITN) Upgrades (USAFE)	A							1		2.500			
Last 1/2 Mile Cable Projects (AFSPC)	A							1		2.417			
Dover AFB (AMC) MCP - Voice Switch System for Consolidated Communications Facility	A										1		2.447
Lackland AFB (AETC) MCP - Network Switch Equipment for Airmen Training Complex	A										1		0.685
Lackland AFB (AETC) MCP - Network Switch Equipment for Airman Dining Hall	A										1		1.402
Schriever AFB (AFSPC) MCP - Communications Equipment for 310th Space Wing Facility	A										1		0.313
Goodfellow AFB (AETC) MCP - Communications Equipment for 316th Joint Intel Tech Training Facility	A										1		0.932
McGuire AFB (AMC) MCP - Emergency Control Center	A										1		2.409
Sheppard AFB (AETC) MCP - Network Equipment for 80th Flying Training Wing Operations Complex	A										1		0.294
11th AF (PACAF) Telephone Switch Replacement at 12 Alaska Radar System Sites	A										1		0.650
Shaw AFB (ACC) Air Field System Distribution Replacement	A										1		1.774
Davis-Monthan AFB (ACC) Comm Equipment for Tactical Air Navigation System Building Replacement	A										1		0.294
Misawa AB (PACAF) Communications Equipment Replacement	A										1		0.479
11th AF (PACAF) Communications Equipment for Alaska Radar System Sites	A										1		2.500
Edwards AFB (AFMC) LMR Upgrade	A										1		3.956
Goodfellow AFB (AETC) SIPRNET Storage Area Network Upgrade	A										1		0.299
Goodfellow AFB (AETC) Enhanced 911 and Reverse	A										1		0.504

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
911 Communications System													
Ramstein AB (USAFE) ATCALs Fiber Upgrade	A											1	1.248
Tinker AFB (AFMC) LMR Upgrade	A											1	2.613
Sheppard AFB (AETC) Enhanced 911 Communications System	A											1	0.400
Hill AFB (AFMC) LMR Upgrade	A											1	3.297
Kunsan AB (PACAF) Fiber Upgrade for Dispatch Console Installation	A											1	0.396
Beale AFB (ACC) 9th Reconnaissance Wing C4ISR Reliability Improvement, Alternate Cable Path	A											1	1.457
Ft. Hood Installation Emergency Management Infrastructure - Mass, Notification, and Warning Systems	A											1	10.000
Ft. Hood Installation Emergency Management Infrastructure - Enhanced 911 Communication Systems	A											34	0.500
11. HQ AFSPC (PE 0207425F, 0207436F, 0208060F, 0305550F, 0305914F, 0401842F, 0708029F, and 0805760F)		[0]		[0.000]	[20]		[46.675]	[23]		[35.248]	[61]		[64.645]
USAFA Trunked LMR Network	A											1	1.472
12. USAFA (PE 0805550F)		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[1]		[1.472]
TOTAL PROGRAM:				0.000			123.872			108.308			105.977

Remarks

The FY10 Congressional Add funding of \$1.6M for "One AF/One Network Infrastructure" and \$1.6M for "One AF/One Network Infrastructure for the PA ANG" were reprogrammed from the "General Information Technology" budget line.

- (1) Options were used to procure multiple pieces of equipment from the GSA Schedule and AFWay. AFWay is a web-based USAF system for purchasing COTS IT via prenegotiated contracts with leading IT manufacturers and resellers.
- (2) Options to various competitive, fixed/firm price contracts are available through the following vendors for execution of Base Communications Infrastructure funding: AT&T Federal Communications Systems, CDW-Government, Dell Computer Corp, GTSI, Westwood Computer Corporation, Intelligent Decision Inc, Centech, EDS, Q-System, etc.

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
BASE COMMUNICATIONS INFRASTRUCTURE	A						
1,2							
Comm Distribution System/Network Equipment	A						
APC Expansion	A						
SIPRNET Modernization	A						
Wireless LAN	A						
Network Modernization	A						
ANG Emergency Notification System	A						
LMR Trunking System	A						
Voice Switch System	A						
GSU Equipment	A						
Secure Network Infrastructure	A						
1. ANG (PE 0508550F)		[0]		[0.000]	[0]		[0.000]
RAF Wellford Voice Switch Consolidation	A						
RAF Fairford Voice Switch Consolidation	A						
Sembach AB Voice Switch Consolidation	A						
Spangdahlem AB Trunked LMR Network	A						
Incirlik AB Trunked LMR Network	A						
Incirlik AB Tech Control Modernization Program Upgrade	A						
Ramstein AB DRSN Switch Replacement	A						
RAF Mildenhall/Lakenheath Trunked LMR Network	A						
Lajes Field Tech Control Modernization Program Upgrade	A						
Upgrade Turin ATM Equipment Cards	A						
Buechel AB Trunked LMR Network	A						
Spangdahlem AB Trunked LMR Network	A						
Aviano AB Trunked LMR Network	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Moron AB Vehicle LMR Modernization Program	A						
Upgrade USAFE LMR Infrastructure	A						
Ankara Tech Control Facility Modernization Program Upgrade	A						
RAF Molesworth Tech Control Facility Modernization Program Upgrade	A						
Spangdahlem AB Tech Control Facility Modernization Program Upgrade	A						
RAF Lakenheath Tech Control Facility Modernization Upgrade	A						
RAF Mildenhall Tech Control Facility Modernization Program Upgrade	A						
2. HQ USAFE (PE 0208550F and PE 0303126F)		[0]		[0.000]	[0]		[0.000]
Maxwell AFB Trunked LMR Network	A						
Luke AFB Trunked LMR Network	A						
AETC LMR Subscriber Tech Refresh	A						
Goodfellow AFB LMR System Update	A						
Vance AFB LMR System Update	A						
Altus AFB LMR System Update	A						
Keesler AFB LMR System Update	A						
3. HQ AETC (PE 0808550F)		[0]		[0.000]	[0]		[0.000]
Tinker AFB TAC ITN Cable Path 2	A						
Communications Containment - Security/Environment Upgrade	A						
Emergency Notification System - CMD Phase 3 at Robins AFB	A						
ITN Upgrades - CMD Investment; Reliability and Maintainability	A						
AFMC LMR Enterprise Infrastructure Region II	A						
4. HQ AFMC (PE 0708550F)		[0]		[0.000]	[0]		[0.000]

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
SIPRNET Expansion	A						
Misawa AB Telephone Switch Upgrade to Multi-Function Switch	A						
Alaska Radar Site Telephone System Installation	A						
Misawa AB and Osan AB E911 Life Safety	A						
Japan LMR Upgrade and Trunking Integration	A						
Japan FMT Replacement	A						
Korea FMT Replacement	A						
5. HQ PACAF (PE 0208550F)		[0]		[0.000]	[0]		[0.000]
SIPRNET Expansion	A						
Network Security	A						
Telephone Switch Upgrades	A						
F-22 Network Upgrades	A						
F-22 Deployable Debrief Facilities	A						
F-22 Communications Infrastructure	A						
Nellis and Creech SONET Equipment Replacement	A						
6. HQ ACC (PE 0208550F, 0207138F, 0207425F, and 0208015F)		[0]		[0.000]	[0]		[0.000]
McGuire LMR Trunking, Phase 1, Master IA, Dispatch, Logging	A						
McGuire LMR Trunking, Phase 1-A, Lakehurst Subscribers	A						
McGuire LMR Trunking, Phase 2, Dispatch, Playback Stations, CCGW's	A						
McGuire LMR Trunking, Phase 3, RF Repeaters and UPS for Ft Dix/Lakehurst (10 & 7-Channel)	A						
McGuire LMR Trunking, Phase 4, 5 Channel 3rd RF Site Expansion	A						
McGuire LMR Trunking, Phase 5, Complete SMT & Dispatch, OTAR, MOSCAD & Spares	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
McGuire LMR Trunking, System ATO and Certification	A						
SIPRNET Expansion	A						
Travis LMR Trunking, Phase 1, Master, IA, Dispatch, Logging	A						
Travis LMR Trunking, Phase 1-A, Subscribers	A						
Travis LMR Trunking, Phase 2, Dispatch, Playback Stations, CCGW's	A						
Travis LMR Trunking, Phase 3, RF Repeaters and UPS for Travis and Remote Location	A						
Travis LMR Trunking, Phase 3-A, Shelter with UPS	A						
Travis LMR Trunking, Phase 3-B, RF Site UPS	A						
Travis LMR Trunking, Phase 4, 5 Channel 3rd RF Site Expansion	A						
Travis LMR Trunking, Phase 5, Complete SMT & Dispatch, OTAR, MOSCAD & Spares	A						
Travis LMR Trunking, System ATO and Certification	A						
Travis LMR Trunking, Subscribers	A						
7. HQ AMC (PE 0408550F and 0401879F)		[0]		[0.000]	[0]		[0.000]
Network Infrastructure Hardware	A						
8. HQ AFSOC (PE 0208550F)		[0]		[0.000]	[0]		[0.000]
Andrews AFB Fiber Cable to Core 4 Buildings	A						
Andrews AFB Internal Giant Voice System Installation	A						
Bolling AFB VOIP Upgrade	A						
Andrews AFB Copper Cable Replacement	A						
NCR Communications Infrastructure for Restoration and Modernization Construction	A						
NCR Fiber Optic Cable Upgrade	A						
Andrews AFB Metropolitan Area Network Node	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NCR Network Management Devices	A						
NCR Distribution Layer Switch Upgrade	A						
NCR End Building Node Switch Replacment	A						
NCR Storage Area Network Expansion	A						
NCR Storage Area Network Replacement	A						
NCR Storage IP Mobility	A						
NCR Server Expansion/Replacement	A						
9. AFDW (PE 0908550F)		[0]		[0.000]	[0]		[0.000]
IT Refresh and Replacement	A						
10. HQ AFRC (PE 0505550F)		[0]		[0.000]	[0]		[0.000]
SIPRNET Expansion	A						
Defense Red Switch Network (AFSPC)	A						
LMR Upgrade (AFSPC)	A						
Malmstrom AFB (AFSPC) Installation Control Center	A						
Buckley AFB (AFSPC) Upgrade Network Area Storage	A						
Vandenberg AFB (AFSPC) Theater Missile Defense Infrastructure	A						
Barksdale (ACC) E&I	A						
Vance AFB (AETC) E&I	A						
Wright-Patterson AFB (AFMC) E&I	A						
Westover ARB (AFRC) E&I	A						
Hurlburt Field (AFSOC) E&I	A						
Vandenburg AFB (AFSPC) E&I	A						
Travis AFB (AMC) C2 Systems	A						
Travis AFB (AMC) E&I	A						
Yokota AB (PACAF) E&I	A						
Yokota AB (PACAF) HF Radio Relocation	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Yokota AB (PACAF) Base Comm	A						
Yokota AB (PACAF) LMR	A						
Yokota AB (PACAF) IT Equipment	A						
Yokota AB (PACAF) Computer HW	A						
S2CE (AFSPC) SIPRNET Infrastructure	A						
Peterson AFB (AFSPC) Installation Control Center Network Infrastructure	A						
Cape Canaveral AFS (AFSPC) Communications Infrastructure	A						
Minot AFB Communications Infrastructure	A						
F.E. Warren AFB Communications Infrastructure	A						
Technical Control Facility Modernization (AFSPC)	A						
Communications Distribution (AFSPC)	A						
Patrick AFB (AFSPC) LMR Upgrade	A						
Thule AB (AFSPC) LMR Upgrade	A						
Clear AFS (AFSPC) LMR Upgrade	A						
Buckley AFB (AFSPC) LMR Upgrade	A						
Hanscom AFB (AFMC) Voice Switch Upgrade	A						
Holloman AFB (ACC) E&I	A						
Kadena AB (PACAF) Outside Plant Extension	A						
Moody AFB (ACC) E&I	A						
Northwest Field (PACAF) Infrastructure Expansion	A						
Robins AFB (AFMC) Key System Replacement	A						
Robins AFB (AFMC) Mass Notification System	A						
Schriever AFB (AFSPC) Infrastructure Upgrade	A						
Tinker AFB (AFMC) ITN Installation	A						
Tinker AFB (AFMC) LMR Trunking	A						
Cable Projects (USAFE)	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
E&I Transport Systems (AETC)	A						
Information Transport Node (ITN) Upgrades (USAFE)	A						
Last 1/2 Mile Cable Projects (AFSPC)	A						
Dover AFB (AMC) MCP - Voice Switch System for Consolidated Communications Facility	A						
Lackland AFB (AETC) MCP - Network Switch Equipment for Airmen Training Complex	A						
Lackland AFB (AETC) MCP - Network Switch Equipment for Airman Dining Hall	A						
Schriever AFB (AFSPC) MCP - Communications Equipment for 310th Space Wing Facility	A						
Goodfellow AFB (AETC) MCP - Communications Equipment for 316th Joint Intel Tech Training Facility	A						
McGuire AFB (AMC) MCP - Emergency Control Center	A						
Sheppard AFB (AETC) MCP - Network Equipment for 80th Flying Training Wing Operations Complex	A						
11th AF (PACAF) Telephone Switch Replacement at 12 Alaska Radar System Sites	A						
Shaw AFB (ACC) Air Field System Distribution Replacement	A						
Davis-Monthan AFB (ACC) Comm Equipment for Tactical Air Navigation System Building Replacement	A						
Misawa AB (PACAF) Communications Equipment Replacement	A						
11th AF (PACAF) Communications Equipment for Alaska Radar System Sites	A						
Edwards AFB (AFMC) LMR Upgrade	A						
Goodfellow AFB (AETC) SIPRNET Storage Area Network Upgrade	A						
Goodfellow AFB (AETC) Enhanced 911 and Reverse	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
911 Communications System							
Ramstein AB (USAFE) ATCALs Fiber Upgrade	A						
Tinker AFB (AFMC) LMR Upgrade	A						
Sheppard AFB (AETC) Enhanced 911 Communications System	A						
Hill AFB (AFMC) LMR Upgrade	A						
Kunsan AB (PACAF) Fiber Upgrade for Dispatch Console Installation	A						
Beale AFB (ACC) 9th Reconnaissance Wing C4ISR Reliability Improvement, Alternate Cable Path	A						
Ft. Hood Installation Emergency Management Infrastructure - Mass, Notification, and Warning Systems	A						
Ft. Hood Installation Emergency Management Infrastructure - Enhanced 911 Communication Systems	A						
11. HQ AFSPC (PE 0207425F, 0207436F, 0208060F, 0305550F, 0305914F, 0401842F, 0708029F, and 0805760F)		[0]		[0.000]	[0]		[0.000]
USAFA Trunked LMR Network	A						
12. USAFA (PE 0805550F)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 54	P-1 Line Item Nomenclature COMM ELECT MODS

Program Element for Code B Items			Other Related Program Elements					N/A					
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)		N/A	63.894	74.826	76.810	0.000	76.810	68.288	48.132	93.729	46.261	TBD	TBD

Description

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.209M in FY12.

- AIR TRAFFIC CONTROL AND LANDING SYSTEMS (ATCALs):** ATCALs is a combination of United States Air Force (USAF) ground facilities and equipment, both fixed and tactical, with associated avionics, personnel, and procedures that provide air traffic control worldwide to USAF/Department of Defense flying missions. The ATCALs line includes basic air navigation equipment that provide en route and terminal navigation control and separation, approach, departure, and landing guidance. ATCALs also provides equipment required to ensure interoperability with systems operated by the North Atlantic Treaty Organization, the US National Airspace System, and the International Civil Aviation Organization. A key element of the ATCALs modification effort is the ATCALs Modernization initiative. The ATCALs Modernization initiative combines organizational realignments, process improvements, and investment in state-of-the art commercial off-the-shelf technology to update 20+ year old ATCALs to support the mission for the next 20 years while producing significant manpower, operations, and maintenance savings. Activities also include acquisition planning and document preparation to support both current program execution and definition of future program implementation strategies. This effort is funded in Program Element (PE) 0305114F.
- WEATHER OBSERVATION AND FORECAST SYSTEM:** This system consists of meteorological and space environmental sensing equipment providing information to support the worldwide missions of the AF, Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides warfighters at in-garrison, contingency, and deployed locations with accurate, relevant, and timely terrestrial and space weather observations and forecasts. This effort is funded in PE, 0305111F, Weather Service.
- SHARED EARLY WARNING SYSTEM (SEWS):** FY12 funds procure equipment upgrades for the SEW-specific equipment at Theater Combatant Commander locations and the Centralized Distribution Facility at Peterson AFB CO, where data is initially received and filtered, and at the inject points where data is transmitted to SEWS customers and other foreign partner nations. Upgrades are prioritized based on the adjudicated OSD/Joint Staff-coordinated Integrated Priority List (IPL) for SEWS. This effort is funded in PE 0308699F, Shared Early Warning System.
- BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS):** BMEWS is a ground-based radar system whose primary mission, missile warning (MW), provides United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. BMEWS also provides the Cheyenne Mountain Air Force Station (CMAFS), CO and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. Additionally, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The BMEWS consists of three sites: Thule Air Base (AB), Greenland; Clear Air Force Station (AFS), AK; and Royal Air Force

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<p>Description Continued</p> <p>(RAF) Fylingdales, UK. Each site provides unique coverage to a different geographic area. This effort is funded in PE 0305909F.</p> <p>At RAF Fylingdales, United Kingdom and Thule AB, Greenland, radars have completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 radar to an AN/FPS-132 configuration. This modification adds a new co-primary mission, Missile Defense (MD). The MD mission is to detect, track, and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the Ground-Based Midcourse Defense (GMD) Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. Thule AB and RAF Fylingdales UEWRs will complete the transfer from the Missile Defense Agency to the Air Force in FY12.</p> <p>HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM: There are no FY12 funds requested for HEMP.</p> <p>BMEWS EVOLUTIONARY MODERNIZATION FY12 program consists of modifications that replace obsolete or unsupportable system components and subsystems. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY12 will fund replacement of unsupportable UEWR equipment to include, but not limited to, the Silicon Graphic Inc. (SGI). Origin 3800 signal/data processors for one UEWR site and two site installations.</p> <p>5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT PROGRAM: The AN/FPS-117 radar supports the NORAD, USNORTHCOM, and PACOM missions. The radars are part of the Atmospheric Early Warning System (AEWS), providing radar data to both USAF and Federal Aviation Administration control systems in Alaska. The radars also provide air surveillance capability as part of a bi-national defense program with Canada. This effort is funded in PE 0102325F.</p> <p>The USAF FPS-117s (versions 1 & 4) are no longer in production; however the latest FPS-117 (version 7, aka Block 3) is in production. The Original Equipment Manufacturer (OEM) has continued to advance this radar system's technology and perform service life upgrades for other developing nations, however, sixty-five percent of line replaceable units (LRUs) installed in the North American system are no longer manufactured by the OEM and many subcomponents are obsolete rendering the AEWS unsupportable. These solutions improve supportability and reduce sustainment costs by drastically reducing the LRU count. There is low technical risk and minimal developmental activity required to procure this replacement hardware and software for installation.</p> <p>Air surveillance is NORAD's number #1 issue as stated by the NORAD Commander to Congress in March 2008. Without the immediate replacement of this equipment, NORAD will lose air surveillance capability by 2013 due to failing radars. This Essential Parts Replacement Program is needed to restore the radar system capability before projected catastrophic failures by 2013, compromising persistent surveillance of the homeland. The AN/FPS-117 Essential Parts Replacement Program restores the radar system capability to its original availability rates by eliminating parts obsolescence and replacing high failure rate components. The goal is to ensure the FPS-117 radar can support the war fighters' air surveillance mission beyond 2025.</p> <p>FY11 is the first year of full production. FY12 funds will be used to expedite the installation of the equipment within the short available time above the Arctic Circle. The</p>	
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<p><u>Description Continued</u></p> <p>equipment needs to be installed quickly during the limited time we have access to some of the sites in order to avoid a catastrophic radar failure, creating a gap in our defenses.</p> <p>FY 2012 Program Justification</p> <p>FY12 ATCALs Modernization initiatives include but are not limited to the following:</p> <p>a. AN/GRN-29, INSTRUMENT LANDING SYSTEM (ILS) MODIFICATION: The ILS consists of two subsystems that provide runway alignment information and a slope to provide vertical descent angle information. ILS provides horizontal and vertical guidance to allow aircraft to make a precision approach to a runway in inclement weather. The current operational ILS systems are approaching the end of their intended life cycle, yet these systems will be required until approximately 2024. Implementing this modification will result in a state-of-the-art system (new localizer electronics, glide slope electronics and glide slope antenna localizer antennas have already been upgraded), with improved reliability and reduced manpower through remote adjustment and flight inspection capabilities. FY12 funds will procure eight systems (8 AD/0 ANG/0 AFR).</p> <p>b. MISCELLANEOUS LOW COST MODIFICATIONS: Low cost modifications are typically initiated to resolve diminishing manufacturing source issues and minor system deficiencies identified through the ATCALs Product Improvement Working Group (PIWG), policy TO 00-35D-54 Deficiency Reports, and Material Improvement initiatives. FY12 planned low cost mods include material improvement initiatives designed to improve the current mean repair time of approximately 600 hours to the operational objective of four hours for all Deployable ATCALs systems. Fixed base systems will continue to be modified to introduce new technology prior to system or sub-system obsolescence. The implementation of these low-cost modifications will decrease maintenance costs and improve system operational availability. The return on investment for these low-cost modification will be realized immediately through decreased unscheduled depot and field level maintenance, enhanced performance, and operational safety. The operational availability of Terminal, Nav aids, National Airspace Systems, and Precision Approach Radar systems are at risk if low-dollar modifications are not provided to reverse unfavorable operational availability metrics.</p> <p>FY12 Weather Observation and Forecast modernization initiatives include but are not limited to the following:</p> <p>a. MOD #98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM: FY12 funding upgrades AFWA's web-based capabilities for rapid receipt, staging, and transmission of graphics, meteorological satellite data, and text-based weather products and data to warfighters and decision-makers. Upgrade of dissemination subsystem hardware, software, and communications infrastructure at multiple security levels ensures timely receipt of weather information by warfighters at worldwide fixed and deployed locations and incorporate net-centric requirements.</p> <p>b. MOD #02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS): No FY12 funds requested.</p> <p>c. MOD #00-001, NEXRAD UPGRADES: FY12 funding adds a second signal for dual polarizations, upgrades Radio Frequency Generators, and refreshes the central processing unit of the Radar Product Generator and radars. Funding supports the tri-agency cost sharing agreement between the Department of Defense, the Department of Commerce, and the Department of Transportation.</p>	
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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 54</p>	<p>P-1 Line Item Nomenclature COMM ELECT MODS</p>
<p>d. MOD #06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER UPGRADE: FY12 funding upgrades hardware, software, and communications infrastructure within the 14th Weather Squadron to support ingest, archiving, and retrieval of observational weather data and target-scale cloud model analysis and forecast data. The upgrade includes network attached storage devices, disk drives, and servers for additional data ingest, storage, and net-centric retrieval capabilities.</p> <p>e. MOD #06-002, OBSERVATION SYSTEM 21ST CENTURY: FY12 funding upgrades ceilometers and other components of automated fixed and deployable weather observing systems providing safety of flight and resource protection information at more than a hundred AF and Army airfields and operating locations worldwide.</p> <p>f. MOD #07-001, WEATHER FORECASTING MODERNIZATION: FY12 funding provides technology refresh for computer processor, memory, and storage devices supporting numerical weather prediction within the AF Weather Strategic Center. Refresh required to meet increasing processing demands of numerical mesoscale weather models and to reduce sustainment costs associated with legacy equipment. Additionally, upgrades needed to support ensemble forecasting processes and Operational Risk Management techniques that will yield improved weather and cloud forecasts for AF and Army operations worldwide.</p> <p>g. MOD #08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON): FY12 funding will upgrade components of the Solar Observing Optical Network (SOON) providing solar flare analysis and reporting. Upgrades needed to replace 1960s technology and to provide new capabilities including resolution increases and vector magnetograms.</p> <p>h. MISCELLANEOUS LOW COST MODIFICATIONS: FY12 funds will enable low cost modification efforts for fixed and deployed configurations of the Air Force Weather System's terrestrial and space environmental collection, analysis, forecasting, and dissemination platforms.</p> <p>i. MOD #09-001, MARK IV-B: FY12 funding upgrades worldwide polar-orbiting and geostationary weather satellite readout system. Modifications needed to support new satellites and data types. Additionally modifications will improve system supportability. If system fails, satellite imagery for cloud analysis and forecast would be unavailable to decision-makers for target engagement, bomb damage assessment, flight safety, and resource protection.</p> <p>There are no BMEWS FY2012 OCO dollars.</p> <p>There are no SEWS FY2012 OCO dollars.</p> <p>FY2012 BMEWS procurement dollars for (01) "kit" and (02) "installs" in support of installation and unit mission requirements for Air Force personnel.</p> <p>FY2012 SEWS procurement dollars in the amount of \$0.313M installs 01 "item(s)" in support of installation and unit mission requirements for Air Force personnel.</p> <p>Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may changes based on critical equipment needed to support current Air Force mission requirements.</p>	
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION ³	A				14		6.885	4		2.320	8		3.720
b. MISCELLANEOUS LOW COST MODS	A				1		1.078	1		1.550	1		1.032
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL)S {PE 0305114F}		[0]		[0.000]	[15]		[7.963]	[5]		[3.870]	[9]		[4.752]
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A				1		4.776	1		3.891	1		1.396
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A									0.000			
c. MOD# 00-001, NEXRAD UPGRADES	A				1		1.610	1		1.153	1		0.554
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A				1		2.250	1		2.050	1		1.677
e. MOD# 06-002, OBSERVATION SYSTEM 21ST CENTURY	A				1		0.655	1		0.500	1		0.300
f. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A				1		3.289	1		2.089	1		1.061
g. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A				1		2.499	1		0.589	1		1.956
h. MISCELLANEOUS LOW COST MODIFICATIONS	A				1		1.070			2.175	1		0.675
i. MOD# 09-001, MARKIV-B	A				1		1.905			2.566	1		0.400
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}		[0]		[0.000]	[8]		[18.054]	[6]		[15.013]	[8]		[8.019]
MOD #10-SEWS-001, SHARED EARLY WARNING SYSTEM (SEWS)	A			0.000	1		0.238	1		0.312	1		0.313
3. SHARED EARLY WARNING SYSTEM (SEWS) {PE 0308699F}		[0]		[0.000]	[1]		[0.238]	[1]		[0.312]	[1]		[0.313]
MOD #10-BMEWS-001, HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM	A				1		17.984						
BMEWS MODERNIZATION	A							2		20.752	1		20.746

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**Weapon System Cost Analysis
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) {PE 0305909F}		[0]		[0.000]	[1]		[17.984]	[2]		[20.752]	[1]		[20.746]
MOD #10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT	A				3		19.655	10		34.879	17		42.980
5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT (PE 0102325F)		[0]		[0.000]	[3]		[19.655]	[10]		[34.879]	[17]		[42.980]
TOTAL PROGRAM:				0.000			63.894			74.826			76.810

Remarks

(1) FY09 funding total includes \$4,277,000 of appropriated Overseas Contingency Operations funding.
 (2) FY11 funding total includes \$470,000 of requested Overseas Contingency Operations funding.
 (3) Prior year unit cost is higher as it includes non-recurring cost for first two systems.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 03, Electronics and Telecommunications Equip, Item No. 54	P-1 Line Item Nomenclature COMM ELECT MODS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION ³	A						TBD
b. MISCELLANEOUS LOW COST MODS	A						TBD
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}		[0]		[0.000]	[0]		TBD
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A						
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A						
c. MOD# 00-001, NEXRAD UPGRADES	A						
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A						
e. MOD# 06-002, OBSERVATION SYSTEM 21ST CENTURY	A						
f. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A						
g. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A						
h. MISCELLANEOUS LOW COST MODIFICATIONS	A						
i. MOD# 09-001, MARKIV-B	A						
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}		[0]		[0.000]	[0]		[0.000]
MOD #10-SEWS-001, SHARED EARLY WARNING SYSTEM (SEWS)	A						
3. SHARED EARLY WARNING SYSTEM (SEWS) {PE 0308699F}		[0]		[0.000]	[0]		[0.000]
MOD #10-BMEWS-001, HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM	A						
BMEWS MODERNIZATION	A						

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) {PE 0305909F}		[0]		[0.000]	[0]		[0.000]
MOD #10-AN/FPS-117-001, ESSENTIAL PARTS REPLACEMENT	A						
5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT (PE 0102325F)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			TBD

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Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	28.143	29.706	20.008	12.900	32.908	20.263	19.706	17.663	17.733	N/A	N/A

Description

FY11 funding totals include \$8.833M requested for Overseas Contingency Operations.

Modern warfare resulted in an increase in airborne combat under the cover of darkness. Night missions include ground operations, preparation of the aircraft for takeoff and landings in complete darkness, lights-off air refueling, and visual identification of enemy targets hidden under the night sky. Night Vision Goggles (NVG) provides the capability to see in night/low visibility conditions, as well as high light conditions such as full moon or heavily lighted residential areas. NVGs are essential for combat rescue, special operations, and homeland security; Panoramic NVGs (PNVG) incorporates a 95 degree field of view (FoV) which reduces the possibility of mid-air collisions during combat/noncombat missions. The goggles are helmet-mounted, battery and/or aircraft powered, and weigh approximately 24.5 ounces. Night Vision Cueing and Display (NVCD) combine the benefits of PNVG with Heads Up Display (HUD) and cueing capabilities.

The lack of NVGs will significantly impact combat capability in ever increasing night operations by decreasing flight safety and increasing the risk of fratricide. HH-60 helicopters, HC-130, F-16, and special mission C-130 aircraft operate primarily in covert night operations, frequently in a low altitude environment. NVGs are vital to the success of these missions, providing a dramatic increase in safety, situational awareness, and survivability by allowing the use of near daytime tactics, including visual formation criteria. The proliferation of NVG equipped adversaries highlights the urgent need to supply the following critical night vision equipment.

Program elements(PEs)associated with this P-1 Line are: 0702833F, 0207170F, 0305111F

Groundcrew Goggles:

AN/PVS-14 Groundcrew Goggle. This monocular night vision device is a hand-held, head-mounted, helmet-mounted, or weapon mounted night vision system which enables walking, weapon firing, short-range surveillance, map reading, vehicle maintenance, and administering first aid in both moonlight and starlight. The large array of capabilities support a vast spectrum of ground and air operations to include aircraft maintenance, civil engineering, emergency response, and security, to name a few. The monocular is also equipped with an IR source, a low-battery indicator, gain control, and a third-generation image intensifier.

AN/PVS-15 Groundcrew Goggle. This binocular goggle is a helmet-mounted or hand-held night vision system. The binocular goggle is primarily used by Special Forces for night drop operations. They can be used in all nighttime ground operations. Binocular goggles provide the added ability to maintain night vision operations in the event one of the two tubes fail.

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Exhibit P-40, Budget Item Justification	Date: February 2011																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature NIGHT VISION GOGGLES																								
<p>Description Continued</p> <p>AN/PVS-18 Groundcrew Goggle. No FY12 funding requested.</p> <p>Aircrew Goggles:</p> <p>AN/AVS-9 (F4949G-TG) Aircrew Goggle. No FY12 funding requested.</p> <p>Night Vision Cueing and Display (NVCD) is an ACAT III program being acquired by both the Air Force and Navy. The Air Force is the lead acquisition program office and will contract for Navy and Air Force requirements. This system combines the functionality of PNVG 3rd generation night vision with the HUD symbology and sensor/cueing capabilities of Joint Helmet Mounted Cueing System (JHMCS) already installed in F-15, F-16, and F/A-18 combat aircraft. The system will be compatible with the current JHMCS helmet and will use the power and data provided by the JHMCS universal connector on the helmet. NVCD is a modular system that can be configured for a Wide Field of View (FoV) (WFOV-4 Tube) or Standard FoV (FoV-2 Tube). WFOV provides pilots with a panoramic 100 degree x 40 degree FOV improving the pilot's tactical situation awareness compared to the standard 40 degree circular FOV with the 2-tube configuration. Air Force Combat Air Forces (CAF) and Commander Naval Air Forces (CNAF) are to be the primary users and the system is intended to be fielded for pilot use with the F-15, F-16, and F/A-18 platforms. NVCD is a buy-to-budget program with an emphasis on tailoring the acquisition procurement strategy toward most efficient economic order quantities within contractor capacity and budget constraints of both services. NVCD received Milestone C approval in April 2010.</p> <p>***Navy procurement funding for NVCD can be found under Other Procurement Navy P-1 Item Nomenclature 424400, Aviation Life Support, BA-3, SYS215. Associated Air Force development funding was provided in PE 0207170F.</p> <p>Test Sets:</p> <p>Test Set, Infinity Focus (ANV-20/20). NVGs require an operational checkout prior to flying. The ANV-20/20 is a portable instrument, which allows quick and accurate evaluation and adjustment of all goggle parameters.</p> <p>Test Set, Infrared Viewer (ANV-126A). The ANV-126A is a commercial upgrade and replacement of the ANV-126. It is suitable for both field operational checks and depot level NVG maintenance. It provides accurate checks for NVG resolution, gain, power drain, binocular goggle collimation, image quality, and image distortion. The ANV-126A uses state of the art technology and provides enhanced capabilities to the user. This is a commercial item.</p> <p>Projected deliveries for Reserve Component (subject to Total Force demand and priority):</p> <table border="0"> <tr> <td>\$M</td> <td>FY10</td> <td>FY11</td> <td>FY12</td> <td>FY13</td> <td>FY14</td> <td>FY15</td> <td>FY16</td> </tr> <tr> <td>Guard:</td> <td>\$0.189</td> <td>\$0.563</td> <td>\$0.309</td> <td>\$0.318</td> <td>\$0.323</td> <td>\$0.328</td> <td>\$0.328</td> </tr> <tr> <td>Reserve:</td> <td>\$0.244</td> <td>\$0.257</td> <td>\$0.150</td> <td>\$0.262</td> <td>\$0.266</td> <td>\$0.271</td> <td>\$0.271</td> </tr> </table>		\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Guard:	\$0.189	\$0.563	\$0.309	\$0.318	\$0.323	\$0.328	\$0.328	Reserve:	\$0.244	\$0.257	\$0.150	\$0.262	\$0.266	\$0.271	\$0.271
\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
Guard:	\$0.189	\$0.563	\$0.309	\$0.318	\$0.323	\$0.328	\$0.328																		
Reserve:	\$0.244	\$0.257	\$0.150	\$0.262	\$0.266	\$0.271	\$0.271																		
<p align="center">P-1 Shopping List Item No. 55</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 11</p>																									

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55</p>	<p>P-1 Line Item Nomenclature NIGHT VISION GOGGLES</p>
<p>FY 2012 Program Justification FY12 procurement dollars, in the amount of \$20.008M, procures 68 each NVCD systems, 19 each Infinity Focus Test Sets (ANV-20/20), and 27 Infrared Viewer Test Sets (ANV-126A) in support of installation and unit mission requirements for Air Force Personnel.</p> <p>Night Vision Cueing and Display (NVCD): Operational Utility Evaluation was completed in Apr 2008. Entry at Milestone C approved by Milestone Decision Authority Apr 2010. Technical Data Package delivery completed Sep 2010. Planned contract award for Logistics efforts Feb 2011. Planned LRIP I contract award in May 2011. Operational Assessment scheduled for Nov 2011. NVCD provides additional operational capability for the U.S. Air Force and U.S. Navy. It does not replace current capability.</p> <p>FY12 OCO (EOD) dollars in the amount of \$9.6M procures 355 AN/PVS-14 (groundcrew goggles) and 352 AN/PVS-15 (groundcrew goggles) in support of installation and unit mission requirements for Air Force personnel.</p> <p>AF EOD conducts counter IED combat operations supporting US Army and US Marine Corps ground forces to attack the network and defeat the explosive device. Monocular devices are used for patrol in non-permissive environments while the binocular are used during actual IED defeat operations when depth perception and dexterity is crucial. Night operations provide significantly more risk to our forces when NVGs are not available, or are using outdated technology. Systems requested will update, procure, and fill shortages in AF EOD inventories, both for deploying and deployed forces.</p> <p>FY12 OCO (TACP) dollars in the amount of \$3.3M procures 145 AN/PVS-15 (groundcrew goggles) in support of installation and unit mission requirements for Air Force personnel.</p> <p>Tactical Air Control Party (TACP) units require night vision capability in order to ensure common target picture verification and to aid in cultural lighting situations. This equipment will ensure that all links of the air-to-ground kill chain are noncombatant casualties. TACP personnel plans, requests, and directs air strikes against enemy targets in close proximity to friendly forces. Without this equipment TACP, personnel are unable to covertly and accurately mark a target during night operations while maintaining the same situational awareness as the airborne assets they are working with.</p> <p>Items requested in FY12 are a continuing requirement, are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 55</p> <p align="right">Budget Item Justification Exhibit P-40, page 3 of 11</p>	

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature NIGHT VISION GOGGLES

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GROUNDCREW GOGGLES													
ACTIVE	A				178	0.004	0.697	188	0.004	0.760			
GUARD	A							82	0.004	0.331			
RESERVE	A				24	0.004	0.094	37	0.004	0.150			
AN/PVS-14 GROUNDCREW GOGGLES		[0]		[0.000]	[202]		[0.791]	[307]		[1.241]	[0]		[0.000]
ACTIVE	A				44	0.022	0.967						
GUARD	A				1	0.022	0.022						
RESERVE	A				5	0.022	0.110						
AN/PVS-15 GROUNDCREW GOGGLES		[0]		[0.000]	[50]		[1.099]	[0]		[0.000]	[0]		[0.000]
ACTIVE	A							4	0.006	0.025			
GUARD	A												
RESERVE	A							1	0.006	0.006			
AN/PVS-18 GROUNDCREW GOGGLES		[0]		[0.000]	[0]		[0.000]	[5]		[0.031]	[0]		[0.000]
AIRCREW GOGGLES													
ACTIVE	A				21	0.012	0.251	35	0.012	0.426			
GUARD	A							10	0.012	0.122			
RESERVE	A							5	0.012	0.061			
AN/AVS-9 (F4949G-TG) AIRCREW GOGGLES		[0]		[0.000]	[21]		[0.251]	[50]		[0.609]	[0]		[0.000]
ACTIVE	B				117		25.558	85		18.632	68		19.008
GUARD	B												
RESERVE	B												
FY11 OCO	B							40		8.833			
NIGHT VISION CUEING AND DISPLAY - NSL		[0]		[0.000]	[117]	0.218	[25.558]	[125]	0.220	[27.465]	[68]	0.280	[19.008]
TEST SETS													
ACTIVE	A				6	0.009	0.053	3	0.009	0.027	9	0.009	0.080
GUARD	A				5	0.009	0.044	2	0.009	0.018	7	0.009	0.063
RESERVE	A				1	0.009	0.009	1	0.009	0.009	3	0.009	0.027

P-1 Shopping List Item No. 55

Weapon System Cost Analysis
Exhibit P-5, page 4 of 11

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature NIGHT VISION GOGGLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TEST SET, INFINITY FOCUS (ANV-20/20)		[0]		[0.000]	[12]		[0.106]	[6]		[0.053]	[19]		[0.170]
ACTIVE	A				6	0.031	0.185	6	0.031	0.185	15	0.031	0.461
GUARD	A				4	0.031	0.123	3	0.031	0.092	8	0.031	0.246
RESERVE	A				1	0.031	0.031	1	0.031	0.031	4	0.031	0.123
TEST SET, INFRARED VIEWER (ANV-126A)		[0]		[0.000]	[11]		[0.338]	[10]		[0.308]	[27]		[0.830]
TOTAL PROGRAM:				0.000			28.143			29.706			20.008

Remarks

Unit costs for FY12 are subject to change.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature NIGHT VISION GOGGLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GROUNDCREW GOGGLES							
ACTIVE	A	355	0.005	1.600			
GUARD	A						
RESERVE	A						
AN/PVS-14 GROUNDCREW GOGGLES		[355]		[1.600]	[0]		[0.000]
ACTIVE	A	497	0.023	11.300			
GUARD	A						
RESERVE	A						
AN/PVS-15 GROUNDCREW GOGGLES		[497]		[11.300]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
AN/PVS-18 GROUNDCREW GOGGLES		[0]		[0.000]	[0]		[0.000]
AIRCREW GOGGLES							
ACTIVE	A						
GUARD	A						
RESERVE	A						
AN/AVS-9 (F4949G-TG) AIRCREW GOGGLES		[0]		[0.000]	[0]		[0.000]
ACTIVE	B						
GUARD	B						
RESERVE	B						
FY11 OCO	B						
NIGHT VISION CUEING AND DISPLAY - NSL		[0]		[0.000]	[0]		[0.000]
TEST SETS							
ACTIVE	A						
GUARD	A						
RESERVE	A						

P-1 Shopping List Item No. 55

Weapon System Cost Analysis
Exhibit P-5, page 6 of 11

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature NIGHT VISION GOGGLES
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TEST SET, INFINITY FOCUS (ANV-20/20)		[0]		[0.000]	[0]		[0.000]
ACTIVE	A						
GUARD	A						
RESERVE	A						
TEST SET, INFRARED VIEWER (ANV-126A)		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				12.900			0.000

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature: NIGHT VISION GOGGLES

<u>Weapon System</u>	Subline Item
NIGHT VISION GOGGLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
GROUNDCREW GOGGLES ()							/				
AN/PVS-14 GROUNDCREW GOGGLES ()							/				
(2010) ^{1,2,3}	202	3,915.00	AFMC/WR-ALC		MIPR		ITT Industries / Roanoke, VA	Mar-10	Jul-10	Y	
(2011) ⁷	307	4,040.90	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Apr-11	Apr-12	Y	
(2012)	0						/				
(2012 OCO)	355	4,507.04	AFMC/WR-ALC		MIPR		UNKNOWN / UNKNOWN	Feb-12	Feb-13	Y	
AN/PVS-15 GROUNDCREW GOGGLES ()							/				
(2010) ⁴	50	21,986.00	AFMC/WR-ALC		MIPR		L-3 Comm / Garland, TX	Apr-10	Jun-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO) ⁴	497	22,736.42	AFMC/WR-ALC		MIPR		L-3 Comm / Garland, TX	Feb-12	Aug-13	Y	
AN/PVS-18 GROUNDCREW GOGGLES ()							/				

P-1 Shopping List Item No. 55

**Procurement History and Planning
Exhibit P-5A, page 8 of 11**

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature: NIGHT VISION GOGGLES

<u>Weapon System</u>	Subline Item
NIGHT VISION GOGGLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	0						/				
(2011) ⁷	5	6,187.00	AFMC/WR-ALC		MIPR		L-3 Comm / Garland, TX	Apr-11	Apr-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				
AIRCREW GOGGLES ()							/				
AN/AVS-9 (F4949G-TG) AIRCREW GOGGLES ()							/				
(2010) ⁷	21	11,931.24	AFMC/WR-ALC		C	ID/IQ	Unknown / Unknown	Oct-10	Sep-11	Y	
(2011)	50	12,172.00	AFMC/WR-ALC		C	ID/IQ	Unknown / Unknown	Apr-11	Oct-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				
NIGHT VISION CUEING AND DISPLAY - NSL ()							/				
(2010) ¹⁰	5	218,444.00	NAVAIR		MIPR-SS		VSI / SAN JOSE, CA	Apr-10	Apr-12	Y	
(2010) ³⁹	112	218,444.00	AFMC/ASC	Apr-10	SS	FFP	VSI / SAN JOSE, CA	May-11	Jan-12	Y	

P-1 Shopping List Item No. 55

**Procurement History and Planning
Exhibit P-5A, page 9 of 11**

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature: NIGHT VISION GOGGLES

<u>Weapon System</u>	Subline Item
NIGHT VISION GOGGLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011) ^{3,8}	125	219,720.00	AFMC/ASC	Apr-10	SS	FFP	VSI / SAN JOSE, CA	May-11	Nov-12	Y	
(2012)	68	279,529.41	AFMC/ASC	Apr-11	SS	FFP	VSI / SAN JOSE, CA	Jan-12	Mar-13	Y	
(2012 OCO)	0						/				
TEST SET, INFINITY FOCUS (ANV-20/20) ()							/				
(2010)	12	8,843.00	AFMC/WR-ALC		OPT		ATAP / EASTABOGA, AL	Mar-10	Jul-10	Y	
(2011) ⁶	6	8,901.50	AFMC/WR-ALC		OPT		ATAP / EASTABOGA, AL	Apr-11	Oct-11	Y	
(2012) ⁶	19	8,934.21	AFMC/WR-ALC		OPT		ATAP / EASTABOGA, AL	Feb-12	Jul-12	Y	
(2012 OCO)	0						/				
TEST SET, INFRARED VIEWER (ANV-126A) ()							/				
(2010)	11	30,750.00	AFMC/WR-ALC		DO		HOFFMAN ENG / STAMFORD,CT	Mar-10	Jun-10	Y	
(2011) ⁵	10	30,750.00	AFMC/WR-ALC		DO		HOFFMAN ENG / STAMFORD, CT	Apr-11	Jul-11	Y	
(2012) ⁵	27	30,750.00	AFMC/WR-ALC		DO		HOFFMAN ENG / STAMFORD, CT	Mar-12	Jun-12	Y	
(2012 OCO)	0						/				

P-1 Shopping List Item No. 55

Procurement History and Planning
Exhibit P-5A, page 10 of 11

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 55	P-1 Line Item Nomenclature: NIGHT VISION GOGGLES

<u>Weapon System</u>	Subline Item
NIGHT VISION GOGGLES	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(0)	0						/				

Remarks

- (1) Basic Army Contract W9124Q-05-D-0821 awarded FY05 w/4 option years
- (2) Contracts are split awards may award to ITT, Ronanoke, VA or L-3 (Litton), Garland, TX.
- (3) Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery
- (4) Basic Navy Contract N00164-09-D-JQ69 awarded FY09 w/4 option years
- (5) Basic Contract FA8539-07-D-0008 awarded FY07 w/4 option years
- (6) Basic Contract FA8535-07-D-0003 awarded FY07 w/9 option years
- (7) New contract award
- (8) FY2011 Overseas Contingency Operations funding.
- (9) NVCD Received PEO Milestone C approval Apr 2010. RFP released 26 Apr 2010. Vendor proposal due 31 Aug 2010. Award anticipated 25 Jan 2011
- (10) 5 Units purchased on Navy UON contract option N00019-10-C-0007 P0001 awarded 29 Apr 2010 following PEO Milestone C approval on 26 Apr 2010.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 56	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	22.049	14.292	25.499	0.000	25.499	24.036	25.185	21.292	23.211	N/A	N/A

Description

FY10 funding totals include \$4.900M appropriated for Overseas Contingency Operations.

This program provides a wide variety of base support and safety of flight items for warfighters with worldwide application:

Procures safety and rescue equipment developed in program element (PE) 0604706F, Life Support Systems, for increased protection of aircrew personnel operating manned, non-space aircraft to optimize weapon system effectiveness and capability throughout full spectrum of military operations. Maximizes performance and commonality across all rotary and fixed wing mission requirements. Representative items include flight helmets, oxygen breathing equipment, flame resistant/retardant and blast protective gear, laser eye protection, personnel locator beacons, nuclear flash blindness devices, personnel parachutes, ejection seats/equipment, survival radio test sets, life rafts, life preservers, and anti-exposure coveralls.

Guardian Angel is an Air Force non-aircraft weapon system within the overarching Battlefield Airman Modernization Program. Guardian Angel is a family of systems based on human and equipment capabilities formulated to execute Air Force Combat Search and Rescue and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, and Survival, Evasion, Resistance, Escape and Combat Rescue Officer. Representative items include rescue craft, parachute equipment, and zodiac boats.

PEs associated with this P-1 Line are: 0207227F, 0604706F, 0702833F

Projected deliveries for Reserve Component (subject to Total Force demand and priority):

\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reserve:	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

FY 2012 Program Justification

FY12 procurement dollars procures 1,800 each ALEP Block II, 2,367 each MACH, multiple quantity items of rescue transport, SERE training and personal rescue equipment.

P-1 Shopping List Item No. 56	Budget Item Justification Exhibit P-40, page 1 of 5
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 56	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)
<p>Aircrew Laser Eye Protection (ALEP) Block 2: Entry at Milestone C was approved by the Milestone Decision Authority on Aug 2009. Low Rate Initial Production (LRIP) I was awarded Sep 2009. LRIP II contract was awarded Dec 2010. Planned Full Rate Production Decision Review in June 2011 with subsequent contract award. The ALEP Block 2 is an incremental improvement over the ALEP Block 1.</p> <p>Modular Aircrew Common Helmet (MACH): Developmental Test & Evaluation is from Feb 2011 to Sep 2011, Operational Assessment is from Oct 2011 to Dec 2011, Initial Operational Test & Evaluation is from Mar 2012 to Nov 2012, TDP is Mar 2012. MACH replaces eight current DoD helmet models with one design. Comparative info: MACH has service life of 7-years (two years more than current helmets), period inspection of 120 days (current helmet on 30 day inspection), MACH provides a more stable platform for helmet mounted devices (e.g., Joint Helmet Mounted Cueing System and Night Vision Goggles), and is a design-to-platform for future Helmet Mounted Devices efforts.</p> <p>Items requested in FY12 are a continuing requirement, are identified on the attached P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements</p>	
P-1 Shopping List Item No. 56	Budget Item Justification Exhibit P-40, page 2 of 5

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 56	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Life Support Equipment													
ACTIVE	A				1,461	0.004	6.207						
GUARD	A												
RESERVE	A												
Advanced Concept Ejection Seat (ACES) II Seat Improvements - Leg Restraints		[0]		[0.000]	[1,461]		[6.207]	[0]		[0.000]	[0]		[0.000]
ACTIVE	B				600	0.003	1.982	1,350	0.003	4.458	1,800	0.003	5.800
GUARD	B												
RESERVE	B												
Aircrew Laser Eye Protection (ALEP) Block II		[0]		[0.000]	[600]		[1.982]	[1,350]		[4.458]	[1,800]		[5.800]
ACTIVE	B				1,899	0.003	5.044	2,100	0.003	6.217	2,367	0.003	7.101
GUARD	B												
RESERVE	B												
Modular Aircrew Common Helmet (MACH)		[0]		[0.000]	[1,899]	0.003	[5.044]	[2,100]	0.003	[6.217]	[2,367]	0.003	[7.101]
Life Support Equipment Sub-Total		[0]		[0.000]	0		[13.233]	0		[10.675]	0		[12.901]
Guardian Angel Equipment	A												
Guardian Angel Family of Systems ^{1,2}	A						8.816			3.617			
Aerial Insertion Equipment	A												4.382
Technical Recovery Equipment	A												3.677
Medical Equipment	A												3.252
Maritime Rescue Equipment	A												1.287
Guardian Angel Equipment Sub-Total		[0]		[0.000]	[0]		[8.816]	[0]		[3.617]	[0]		[12.598]
TOTAL PROGRAM:				0.000			22.049			14.292			25.499

Remarks

(1) This effort consists of multiple quantity purchases of Technical Rescue, Information Management, Personal Protection, Visual Augmentation and SONAR equipment with an aggregate cost in each Fiscal Year.
 (2) FY2010 funding totals include Safety and Rescue Equipment (\$800K) and Guardian Angel Operations Kit (\$4.099M) appropriated for Overseas Contingency Operations.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 56	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)
P-1 Shopping List Item No. 56	Budget Item Justification for Aggregated Items Exhibit P-40A, page 4 of 5

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 56	P-1 Line Item Nomenclature ITEMS LESS THAN \$5,000,000 (SAFETY/RESCUE EQUIPMENT)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Life Support Equipment							
ACTIVE	A						
GUARD	A						
RESERVE	A						
Advanced Concept Ejection Seat (ACES) II Seat Improvements - Leg Restraints		[0]		[0.000]	[0]		[0.000]
ACTIVE	B						
GUARD	B						
RESERVE	B						
Aircrew Laser Eye Protection (ALEP) Block II		[0]		[0.000]	[0]		[0.000]
ACTIVE	B						
GUARD	B						
RESERVE	B						
Modular Aircrew Common Helmet (MACH)		[0]		[0.000]	[0]		[0.000]
Life Support Equipment Sub-Total		[0]		[0.000]	[0]		[0.000]
Guardian Angel Equipment	A						
Guardian Angel Family of Systems ^{1,2}	A						
Aerial Insertion Equipment	A						
Technical Recovery Equipment	A						
Medical Equipment	A						
Maritime Rescue Equipment	A						
Guardian Angel Equipment Sub-Total		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

P-1 Shopping List Item No. 56

Budget Item Justification for Aggregated Items

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	15.402	12.853	37.829	0.000	37.829	6.212	7.515	10.672	11.954	N/A	N/A

Description

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$.700M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$1.900M/FY15 and \$2.200M/FY16

The Mechanized Material Handling Equipment line provides funding for Mechanized Material Handling Systems (MMHS) and Storage Aids Systems (SAS).

MMHS/SAS PROGRAMS: MMHS and SAS programs provide bases worldwide with automated and static equipment to store, receive, and ship material. MMHS and SAS equipment involves the design and acquisition of mechanized and non-mechanized material handling systems such as receiving, storage, and distribution systems; high density storage systems; and a variety of SAS equipment including racks, bin shelving, modular cabinets, and mezzanines. Transportation systems generally include equipment such as heavy duty freight handling 463L conveyors, pallet buildup/breakdown lift conveyor stations, cargo staging racks, and overhead bridge cranes for air freight terminal systems; roller conveyors and overhead cranes for aerial delivery facility systems; narrow aisle vehicle replacements; and external aircraft fuel tank storage systems. Adequately equipped facilities are essential to the storage and handling of weapon system components, and the processing of personnel, baggage, and freight to reduce pipeline time and to provide Air Force capability to respond to crises and threats whenever they occur in the world.

Program elements associated with this P-1Line are 022834F, 072834F, 082834F, 042834F, 052834F, 052844F

Projected Allocations for Reserve Component Requirements (subject to Total Force demand and priority):

\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$.953	\$ 1.141	\$.600	\$.750	\$.765	\$ 1.250	\$ 1.000
Reserve:	--	--	--	--	--	--	--

FY 2012 Program Justification

FY12 procurement funds MMHS/SAS equipment which increases the productivity of Air Force support personnel, enhances management control of assets, reduces multiple handling of logistics material, increases flexibility at a minimum investment cost, enhances safety, reduces losses due to damage of materials in transport, and reduces congestion and delays in supply, passenger, and air freight terminal operations.

P-1 Shopping List Item No. 57	Budget Item Justification Exhibit P-40, page 1 of 12
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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
<p>\$30M increase in FY12 is related to the following requirement:</p> <p>Where: MMHS will be installed in the new Japanese Facilities Improvement Program funded Air Freight Terminal facility at Yokota AB Japan</p> <p>Mission: Yokota is the air hub of the western Pacific, supporting the Defense Transportation System in the region. Customers include U.S. military from all services as well as diplomatic missions located on mainland Japan and throughout the western Pacific. The system is also critical for rapid response/deployment and humanitarian relief missions in this part of the world.</p> <p>Impact if not funded: Delay funding and installing the system as planned could jeopardize funding for the remaining phases of the new terminal being constructed by the Government of Japan. This would result in a new air freight terminal with no equipment to make it operational for its intended purpose. Furthermore, losing funding for the remaining phases will render the new facility inaccessible for cargo operations from three sides due to unprepared ground, a pre-existing building, and an undemolished old freight terminal. Estimates to pave the unprepared ground are over \$1M and this paving would be removed once MMHS installation begins. The accessible area would be greatly congested with movement constrained by trucks and material handling equipment (MHE). There is not enough space for a pallet grid storage area and MHE parking if the existing terminal remains and the new MMHS is not installed and operational. There would be an increased risk in operations due to congestion of vehicles operating around vacant buildings, undeveloped grounds, and increased forklift operations inside the freight terminal; and forklift traveling distances between K-loader parking and pallet grid yards.</p> <p>"Note: The \$30M Yokota AFT project shown under PACAF is an AMC requirement."</p> <p>MMH projects are identified on the attached P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 57	Budget Item Justification Exhibit P-40, page 2 of 12

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Exhibit P-40A, Budget Item Justification for Aggregated Items								Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature					
Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57								MECHANIZED MATERIAL HANDLING EQUIPMENT					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR COMBAT COMMAND (ACC)							[2.266]			[1.500]			[1.600]
ELLSWORTH AFB, SD	A												0.300
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.300]
MT HOME AFB ID (MCP)	A												1.300
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[1.300]
MT HOME AFB, ID	A						2.266						
SEYMOUR-JOHNSON AFB, NC	A									1.500			
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM		[0]		[0.000]	[0]		[2.266]	[0]		[1.500]	[0]		[0.000]
AIR EDUCATION & TRAINING COMMAND (AETC)	A						[1.750]			[0.625]			[0.350]
TYNDALL AFB, FL	A												0.350
BAGGAGE CONVEYOR SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.350]
ALTUS AFB, OK	A									0.350			
TYNDALL AFB, FL	A						0.245						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.245]	[0]		[0.350]	[0]		[0.000]
EGLIN AFB, FL	A						0.405						
LACKLAND AFB, TX	A									0.275			
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.405]	[0]		[0.275]	[0]		[0.000]
AF CIVIL ENGINEERING & SUPPORT AGENCY	A							[0]		[0.600]	[0]		[0.300]
NELLIS AFB, NV	A									0.250			
MALSTROM AFB, MT	A												0.300
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.250]	[0]		[0.300]
SPANGDAHLEM AB, GE	A									0.350			
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.350]	[0]		[0.000]
AIR FORCE DISTRICT WASHINGTON	A							[0]		[0.135]			

P-1 Shopping List Item No. 57

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
ANDREWS AFB, MD	A										0.135			
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.135]	[0]		[0.000]	
AIR FORCE GLOBAL STRIKE COMMAND	A								[0]	[0.107]				
MINOT AFB, SD	A									0.107				
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.107]	[0]		[0.000]	
AIR FORCE MATERIEL COMMAND (AFMC)	A						[2.440]			[1.040]			[0.685]	
KIRTLAND AFB, NM	A												0.200	
BRIDGE CRANE		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.200]	
EGLIN AFB, FL	A						1.606							
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM		[0]		[0.000]	[0]		[1.606]	[0]		[0.000]	[0]		[0.000]	
HILL AFB, UT	A									0.320				
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.320]	[0]		[0.000]	
ROBINS AFB, GA (MCP)	A						0.300			0.440			0.125	
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.300]	[0]		[0.440]	[0]		[0.125]	
HILL AFB, UT	A						0.534			0.280			0.360	
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.534]	[0]		[0.280]	[0]		[0.360]	
AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)	A								[0]	[0.500]	[0]		[0.677]	
CANNON AFB, NM	A									0.500				
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.500]	[0]		[0.000]	
HURLBURT FIELD, FL (MCP)	A												0.677	
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.677]	
AIR FORCE SPACE COMMAND	A								[0]	[0.350]				
PETERSON AFB, CO	A									0.150				
PATRICK AFB, FL	A									0.200				
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.350]	[0]		[0.000]	

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Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR MOBILITY COMMAND (AMC)	A				[0]		[7.749]			[3.782]			[2.246]
CHARLESTON AFB, SC	A						0.425						
BAGGAGE CONVEYOR SYS		[0]		[0.000]	[0]		[0.425]	[0]		[0.000]	[0]		[0.000]
AVIANO AB, IT	A									0.300			
MCGUIRE AFB, NJ	A						6.800						
ROTA AB, SPAIN (MCP)	A												1.067
TRAVIS AFB, CA	A												0.300
YOKOTA AB, JA	A									0.973			
VARIOUS	A									1.000			
AIR FREIGHT TERMINAL		[0]		[0.000]	[0]		[6.800]	[0]		[2.273]	[0]		[1.367]
RICHMOND RAAF AUSTRALIA	A												0.100
CONVEYOR		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.100]
CHARLESTON AFB, SC (MCP) ¹	A									0.134			
DOVER AFB, DE (MCP) ¹	A						0.524						
FAIRCHILD AFB, WA (MCP) ¹	A									0.200			
TRAVIS AFB, CA	A												0.679
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.524]	[0]		[0.334]	[0]		[0.679]
DOVER AFB, DE (MCP) ¹	A									0.225			
FAIRCHILD AFB, WA (MCP) ¹	A									0.750			
MACDILL AFB, FL (MCP) ¹	A									0.200			
MCGUIRE AFB, NJ	A												0.100
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[1.175]	[0]		[0.100]
AIR NATIONAL GUARD (ANG)	A				[0]		[0.953]	[0]		[1.141]	[0]		[0.600]
CORAOPOLIS ANGB, PA	A									0.241			
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.241]	[0]		[0.000]
CHEYENNE ANGB, WY (MCP) ¹	A						0.061						
CORAOPOLIS ANGB, PA	A									0.100			

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Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		Prior Years			FY 2010			FY 2011			FY 2012			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
FT SMITH, AR	A										0.300			
GREAT FALLS ANGB, MT	A													0.250
LITTLE ROCK ANGB, AR (MCP) ¹	A					0.096								
MCGHEE-TYSON ANGB, TN	A									0.200				
NEW LONDON ANGB, NC (MCP) ¹	A					0.225								
PEORIA ANGB, IL	A													0.100
RICKENBACKER ANGB, OH (MCP) ¹	A					0.160								
SCOTT ANGB,IL (MCP) ¹	A					0.087								
SIOUX FALL ANGB, SD	A					0.324								
STEWART ANGB, NY	A													0.250
TOLEDO ANGB, OH	A									0.200				
ZANESVILLE ANGB, OH (MCP) ¹	A									0.100				
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]	[0.953]	[0]		[0.900]	[0]				[0.600]
PACIFIC AIR FORCES (PACAF)	A				[0]	[1.344]	[0]		[2.073]					[0.300]
YOKOTA AB, JA (MCP) ¹	A					0.877								
AIR MAIL CONVEYOR SYSTEM		[0]		[0.000]	[0]	[0.877]	[0]		[0.000]	[0]				[0.000]
YOKOTA AB, JA (MCP) ¹	A					0.467								
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]	[0.467]	[0]		[0.000]	[0]				[0.000]
YOKOTA AB, JA (MCP) ¹	A													30.771
AIR FREIGHT TERMINAL		[0]		[0.000]	[0]	[0.000]	[0]		[0.000]	[0]				[30.771]
ANDERSEN AFB, GUAM (MCP) ¹	A								0.400					0.300
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]	[0.000]	[0]		[0.400]	[0]				[0.300]
KADENA AB, JA	A								1.673					
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM		[0]		[0.000]	[0]	[0.000]	[0]		[1.673]	[0]				[0.000]
US AIR FORCES EUROPE (USAFE)	A								[1.000]					[0.300]
RAMSTEIN AB, GE (MCP) ¹	A								1.000					

P-1 Shopping List Item No. 57

Budget Item Justification for Aggregated Items

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[1.000]	[0]		[0.000]
INCIRLIK AB, TURKEY	A												0.300
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]	[0]		[0.000]	[0]		[0.300]
TOTAL PROGRAM:				0.000			15.402			12.853			37.829

Remarks

Military Construction Projects (MCP)

(1) MMHS Projects associated with Military Construction Projects.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR COMBAT COMMAND (ACC)							
ELLSWORTH AFB, SD	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
MT HOME AFB ID (MCP)	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
MT HOME AFB, ID	A						
SEYMOUR-JOHNSON AFB, NC	A						
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR EDUCATION & TRAINING COMMAND (AETC)	A						
TYNDALL AFB, FL	A						
BAGGAGE CONVEYOR SYSTEM		[0]		[0.000]	[0]		[0.000]
ALTUS AFB, OK	A						
TYNDALL AFB, FL	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
EGLIN AFB, FL	A						
LACKLAND AFB, TX	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
AF CIVIL ENGINEERING & SUPPORT AGENCY	A						
NELLIS AFB, NV	A						
MALSTROM AFB, MT	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
SPANGDAHLEM AB, GE	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR FORCE DISTRICT WASHINGTON	A						

P-1 Shopping List Item No. 57	Budget Item Justification for Aggregated Items Exhibit P-40A, page 8 of 12
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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ANDREWS AFB, MD	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR FORCE GLOBAL STRIKE COMMAND	A						
MINOT AFB, SD	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR FORCE MATERIEL COMMAND (AFMC)	A						
KIRTLAND AFB, NM	A						
BRIDGE CRANE		[0]		[0.000]	[0]		[0.000]
EGLIN AFB, FL	A						
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
HILL AFB, UT	A						
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
ROBINS AFB, GA (MCP)	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
HILL AFB, UT	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)	A						
CANNON AFB, NM	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
HURLBURT FIELD, FL (MCP)	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR FORCE SPACE COMMAND	A						
PETERSON AFB, CO	A						
PATRICK AFB, FL	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIR MOBILITY COMMAND (AMC)	A						
CHARLESTON AFB, SC	A						
BAGGAGE CONVEYOR SYS		[0]		[0.000]	[0]		[0.000]
AVIANO AB, IT	A						
MCGUIRE AFB, NJ	A						
ROTA AB, SPAIN (MCP)	A						
TRAVIS AFB, CA	A						
YOKOTA AB, JA	A						
VARIOUS	A						
AIR FREIGHT TERMINAL		[0]		[0.000]	[0]		[0.000]
RICHMOND RAAF AUSTRALIA	A						
CONVEYOR		[0]		[0.000]	[0]		[0.000]
CHARLESTON AFB, SC (MCP) ¹	A						
DOVER AFB, DE (MCP) ¹	A						
FAIRCHILD AFB, WA (MCP) ¹	A						
TRAVIS AFB, CA	A						
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
DOVER AFB, DE (MCP) ¹	A						
FAIRCHILD AFB, WA (MCP) ¹	A						
MACDILL AFB, FL (MCP) ¹	A						
MCGUIRE AFB, NJ	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
AIR NATIONAL GUARD (ANG)	A						
CORAOPOLIS ANGB, PA	A						
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
CHEYENNE ANGB, WY (MCP) ¹	A						
CORAOPOLIS ANGB, PA	A						

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FT SMITH, AR	A						
GREAT FALLS ANGB, MT	A						
LITTLE ROCK ANGB, AR (MCP) ¹	A						
MCGHEE-TYSON ANGB, TN	A						
NEW LONDON ANGB, NC (MCP) ¹	A						
PEORIA ANGB, IL	A						
RICKENBACKER ANGB, OH (MCP) ¹	A						
SCOTT ANGB,IL (MCP) ¹	A						
SIOUX FALL ANGB, SD	A						
STEWART ANGB, NY	A						
TOLEDO ANGB, OH	A						
ZANESVILLE ANGB, OH (MCP) ¹	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
PACIFIC AIR FORCES (PACAF)	A						
YOKOTA AB, JA (MCP) ¹	A						
AIR MAIL CONVEYOR SYSTEM		[0]		[0.000]	[0]		[0.000]
YOKOTA AB, JA (MCP) ¹	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
YOKOTA AB, JA (MCP) ¹	A						
AIR FREIGHT TERMINAL		[0]		[0.000]	[0]		[0.000]
ANDERSEN AFB, GUAM (MCP) ¹	A						
STORAGE AIDS SYSTEM		[0]		[0.000]	[0]		[0.000]
KADENA AB, JA	A						
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
US AIR FORCES EUROPE (USAFE)	A						
RAMSTEIN AB, GE (MCP) ¹	A						

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 57	P-1 Line Item Nomenclature MECHANIZED MATERIAL HANDLING EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HIGH DENSITY STORAGE SYSTEM		[0]		[0.000]	[0]		[0.000]
INCIRLIK AB, TURKEY	A						
RECEIVING, STORAGE & DISTRIBUTION SYSTEM		[0]		[0.000]	[0]		[0.000]
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 58	P-1 Line Item Nomenclature BASE PROCURED EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	21.031	13.858	16.483	0.000	16.483	14.764	11.685	12.104	16.209	N/A	N/A

Description

FY10 funding total includes \$7.200M requested for the Overseas Contingency Operations Supplemental Request.
 FY11 funding total includes \$9.070M requested for the Overseas Contingency Operations.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$.312M in FY12

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$.426M/FY15 and \$.426M/FY16.

The program funding includes an increases for Front End Assessment -Logistics efficiencies that are intended to reduce out year costs through improvement in program infrastructure or reduction in unit costs. The efficiencies increases total \$3.240M in FY12.

The program funding includes increases for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Increases for efficiencies may be spread to other Air Force programs at a later date. Amounts of the increases are: \$3.340M/FY15 and \$3.240M/FY16.

Base Procured Equipment:

Organizations throughout the Air Force acquire authorized investment equipment from the General Services Administration, Defense Logistics Agency, and commercial sources when these items exceed \$250,000 in cost or are unavailable through Air Force central procurement. Examples of equipment in this P-1 line typically include equipment and/or specialized tools for road and ground maintenance; vehicle maintenance; vehicle corrosion control; civil engineering maintenance; electrical and carpentry shops; specialized laboratories; kitchen and dining facilities; printing plants; microfilm, graphics support facilities; training ranges; and to satisfy air conditioning and heating requirements.

Power Conditioning & Continuation Interfacing Equipment (PCCIE):

The PCCIE Program Office procures, replaces and modernizes uninterruptible power supply (UPS) systems to meet Air Force requirements. Many of these systems have exceeded the life expectancy of 12-15 years. The PCCIE program is structured into small projects (less than 125 kilovolt amps (kva)) and large projects (greater than 125 kva) and includes associated ancillary equipment.

Exhibit P-40, Budget Item Justification	Date: February 2011																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 58	P-1 Line Item Nomenclature BASE PROCURED EQUIPMENT																								
<p><u>Description Continued</u></p> <p>PEs associated with this P-1 Line are: 0202834F, 0205219F, 0208534F, 0208541F, 0305534F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F, 0804721F, 0804731F, 0804752F, 0808534F, 0901212F</p> <p>Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority):</p> <table border="0"> <thead> <tr> <th>\$M</th> <th>FY10</th> <th>FY11</th> <th>FY12</th> <th>FY13</th> <th>FY14</th> <th>FY15</th> <th>FY16</th> </tr> </thead> <tbody> <tr> <td>Guard:</td> <td>\$.669</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Reserve:</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p>FY 2012 Program Justification</p> <p>Base Procured Equipment: The equipment described above is needed for day-to-day maintenance and operation of bases, and for indirect support of weapon systems assigned to Active, Air National Guard, and Air Force Reserve forces. The program supports organizations at multiple major commands. Requirements and priorities are affected by assignment and conversion of new equipment; beddown of new weapon systems; reorganizations; natural disasters; new operational methods to increase efficiency and safety; and energy conservation initiatives.</p> <p>Power Conditioning & Continuation Interfacing Equipment (PCCIE): The new systems collectively satisfy critical user requirements and will:</p> <ol style="list-style-type: none"> 1. Reduce overall footprint and weight by 50-60%. 2. Reduce operating and sustainment costs by 30%-50%. 3. Reduce acquisition costs as it applies to installation since many newer systems consist of more internal prewiring. 4. Lower parts count dramatically improves reliability by reducing the potential points of failure within the system. 5. Produce greater energy savings and higher operating efficiency in all configurations, typically between 92% and 93.5%; with all types of loads. <p>The UPS systems protect sensitive electronic equipment/systems such as command and control centers, intelligence missions, radars, etc.</p>		\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Guard:	\$.669	--	--	--	--	--	--	Reserve:	--	--	--	--	--	--	--
\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16																		
Guard:	\$.669	--	--	--	--	--	--																		
Reserve:	--	--	--	--	--	--	--																		
P-1 Shopping List Item No. 58	Budget Item Justification Exhibit P-40, page 2 of 4																								

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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
BASE PROCURED EQUIPMENT	A												
AF CIVIL ENGR SPT AGENCY	A						0.533			0.262			
AF SPACE CMD	A						0.509			0.282			0.667
AIR COMBAT CMD ^{1,2}	A						7.200			7.600			0.510
AIR EDUCATION & TRAINING CMD ³	A						5.166			1.885			6.130
PACIFIC AIR FORCES	A									1.922			
US AIR FORCES EUROPE	A						0.316			0.264			0.777
US AIR FORCE ACADEMY	A						2.549			0.270			1.301
AIR FORCE MATERIEL CMD ⁴	A									0.720			
PCCIE	A												
AF SPACE CMD	A						0.624						
AIR COMBAT CMD	A						0.473						
AIR MOBILITY CMD	A						0.228						
AIR NATIONAL GUARD	A						0.669						
PACIFIC AIR FORCES	A						0.995						
US AIR FORCES EUROPE	A						0.299						
AIR FORCE WIDE/PCCIE	A						1.469			0.653			7.098
TOTAL PROGRAM:					0.000			21.031			13.858		16.483

Remarks

- (1) FY2010 funds include \$7,200,000 for the FY10 OCO Supplemental.
- (2) FY2011 funds include \$7,600,000 for the FY11 OCO Request
- (3) FY2011 funds include \$750,000 for the FY11 OCO Request
- (4) FY2011 funds include \$720,000 for the FY11 OCO Request

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
BASE PROCURED EQUIPMENT	A						
AF CIVIL ENGR SPT AGENCY	A						
AF SPACE CMD	A						
AIR COMBAT CMD ^{1,2}	A						
AIR EDUCATION & TRAINING CMD ³	A						
PACIFIC AIR FORCES	A						
US AIR FORCES EUROPE	A						
US AIR FORCE ACADEMY	A						
AIR FORCE MATERIEL CMD ⁴	A						
PCCIE	A						
AF SPACE CMD	A						
AIR COMBAT CMD	A						
AIR MOBILITY CMD	A						
AIR NATIONAL GUARD	A						
PACIFIC AIR FORCES	A						
US AIR FORCES EUROPE	A						
AIR FORCE WIDE/PCCIE	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature CONTINGENCY OPERATIONS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	21.236	159.949	16.754	18.100	34.854	29.018	21.939	43.187	25.718	N/A	N/A

Description

FY10 funding includes \$11.300M for Overseas Contingency Operations.
 FY11 funding includes \$131.559M for Overseas Contingency Operations.

Contingency Operations, is part of the Agile Combat Support framework and provides integrated capabilities to support aircraft deployment, launch, recovery, and regeneration at air bases worldwide. Contingency operations and Air Force Civil Engineering Readiness' top priorities are to safely perform reconnaissance, locate and neutralize unexploded ordnance, and accomplish damage assessment. Force protection capabilities, including explosive ordnance disposal (EOD) operations, are increasingly vital in protecting personnel, aircraft, and other critical resources both at home and abroad. In addition to wartime operations, EOD supports global contingencies for force protection, relief efforts, and special operations. Contingency operations capabilities provided by robotics programs are crucial in reducing time and danger when investigating and eliminating explosive hazards. The Navy is the Lead Service for EOD.

Program element associated with this P-1 Line is: 0208028F

-Small Caliber UltraLight Weapon System: Remote weapon system for mounting on CAT I and II MRAPs to provide more protection for gunner during ambush and contact engagements. FY12 OCO funding will procure 60 units.

-HD-1 Block Upgrades: The HD-1 Robot is designed to support a wide range of missions in demanding contingency environments.

-Future Radiographic System (Identified as "EOD X-ray" in the FY11 PB): EOD teams diagnose, identify, and neutralize hazards from explosive related incidents, which present a threat to operations, installations, personnel, or materiel. Current EOD counter-improvised explosive device x-ray equipment is becoming obsolete. Film and processors are no longer manufactured for use with current systems which forces the team to rely on aging digital imaging systems. Current systems are bulky, inflexible and do not take advantage of current technologies. This is a joint service requirement that is validated through the EOD Military Technical Acceptance Board (MTAB), a joint service entity with oversight by the Dept of the Navy (Executive Agent for EOD Training and Technology). Failure to receive FY12 funds will leave gaps in capability for conducting weapons technical intelligence on IEDs and prevent EOD teams from gaining situational awareness on the best methods to attack these deadly devices. FY12 funding will procure 50 units.

-EOD Dismounted Counter Radio-Controlled IED Electronic Warfare (CREW) System: AN/PLT-4 and AN/PLT-5 CREW systems are use by EOD warfighters while conducting dismounted operations. These CREW systems are unique to EOD operations. The AN/PLT-4 CITADEL II replaces an existing dismounted CREW system currently used by EOD while the AN/PLT-5 enhances protection for our EOD warfighters conducting dismounted EOD operations while wearing a bomb suit. Both systems require hands on use and

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<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59</p>	<p>P-1 Line Item Nomenclature CONTINGENCY OPERATIONS</p>
<p><u>Description Continued</u></p> <p>training prior to actual combat employment. Dismounted EOD CREW system is a joint program led by the US Navy. FY12 funding will procure eight units.</p> <p>-T-Hawk (Identified as "Gas Micro Air Vehicle (GMAV)" in the FY11 PB): Provides the EOD the ability to conduct highly accurate, sustainable reconnaissance, surveillance, and assessment of suspicious items/situations. The EOD requirement for a UAV to effectively and safely reconnoiter and identify IEDs/VBIEDs, search for secondary devices and trace firing wires is paramount. This is a joint service requirement that is validated through the EOD MTAB, a joint service entity with oversight by the Dept of the Navy (Executive Agent for EOD Training and Technology). This system supports the CENTCOM AOR. FY12 funding will procure four units.</p> <p>-Airfield Damage Repair Pavement Sustainment Kit: The kit is a new system that is made up of components that are currently commercial-off-the-shelf (COTS) and some components that have been developed by Air Force Research Laboratory (AFRL) and the Army Engineer Research and Development Center (ERDC) in conjunction with various vendors. The kits provide civil engineers with the ability to rapidly make quality repair to airfield pavements in contingency environment with minimal impact on air operations. The kits enable engineers to make quality repairs to airfield pavements in remote locations. Engineers using these kits will be able to make small repairs (approximately 2' X 4') to asphalt and concrete pavements that will be ready for aircraft traffic within two hours. The equipment and materials are designed to create repairs that will last 8 to 24 months. The kits will also allow for the use of some locally procured materials which will greatly reduce the logistics. Currently repairs often require 6 to 12 hours of airfield down time to make durable repairs. Consequently, many repairs to pavements in the AOR are poorly prepared or trafficked too soon resulting in repairs that must be reaccomplished in weeks or months. The kit provides civil engineers in the field with the equipment and an initial supply of material that will be packaged for ease of shipment and access to the tools and materials. The kits will be subdivide into three subcomponents that include cement equipment and materials, equipment and materials designed specifically for use with asphalt repairs, and equipment and materials designed specifically for use with concrete repairs. The kits will include one multi-terrain loader (aka skid steer) with several attachments. FY12 funding will procure five units.</p> <p>-Recovery Repair Upgrade Kits (Kits 1, 2, and 3): The recovery repair upgrade kits make up a new system that is comprised of some COTS components and some components that have been developed by AFRL and ERDC in conjunction with various vendors. Current kits are not capable of producing repairs that can withstand traffic loads by fighters and heavy (cargo, tanker, bomber) aircraft. These upgrade kits will enable the civil engineers to produce repairs that can support thousands of sorties of fighter as well as heavy aircraft from the same repair. The kits' are individual systems and their capabilities expand with the addition of each kit.</p> <p>--Recovery Repair Upgrade Kit R-1-will support 4 large craters or 65 small craters. FY12 funding will procure four R-1 kits.</p> <p>--Recovery Repair Upgrade Kit R-2- expands R-1's capability to 8 large craters or 130 small craters. FY12 funding will procure one R-2 kit.</p> <p>--Recovery Repair Upgrade Kit R-3 expands R-1 plus R-2's capability to 12 large craters or 200 small craters. FY12 funding will procure one R-3 kit.</p> <p>-Rubber Removal and Paint Stripping Kit: The kit is a new system that is made up of components that are currently COTS and some components that have been developed by ARFL and ERDC in conjunction with various vendors. This kit will provide civil engineers with a C-130 transportable rubber removal and paint striping system that will enable civil engineers to maintain airfields in remote locations with minimal disruption to flight operations at the base while cleaning and painting are accomplished. FY12 funding will procure one kit.</p>	
<p align="center">P-1 Shopping List Item No. 59</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 14</p>	

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59</p>	<p>P-1 Line Item Nomenclature CONTINGENCY OPERATIONS</p>
<p>FY 2012 Program Justification FY12 procurement dollars procures "60" Small Caliber UltraLight (SCUL) Weapon System, "50" HD-1 Block Upgrades, "50" Future Radiographic System (FRS), "8" EOD Dismounted CREW System, "4" T-Hawk/GMAVs, "5" Airfield Damage Repair Pavement Sustainment Kit, "4" R-1 Upgrade Kit (Rapid Runway Repair), "1" R-2 Upgrade Kit (Rapid Runway Repair), "1" R-3 Upgrade Kit (Rapid Runway Repair), and "1" Rubber Removal Kit.</p> <p>FY12 OCO dollars in the amount of \$12.6M will procure 60 each SCUL remote weapons system which allows the operator to engage the enemy while under the protection of the armored vehicle. Failure to fund in FY12 will require EOD personnel to continue manning turrets on fielded MRAP CAT I and II weapons systems exposing gunner to direct fire threats and more susceptible to serious injury during catastrophic IED strikes.</p> <p>FY12 OCO dollars in the amount of \$5.5M will procure 50 each HD-1 Block Upgrades, and will increase the robot's capability including a stronger, more dexterous manipulator capable of lifting up to 125 pounds, tracked articulators for greatly improved stair climbing, an integrated radio system for superior stand-off, and an operator control unit. FY12 OCO funding will procure 50 upgrades. Failure to fund the remaining HD-1 block upgrade will create a non-standard fleet of robotic systems that are less capable to meet the current and future threats. This non-standard fleet will require additional sustainment based on two models being fielded.</p> <p>Items requested in FY12 are a continuing requirement, are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 59</p>	<p align="right">Budget Item Justification Exhibit P-40, page 3 of 14</p>

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
EOD													
ENGINEERING CHANGE ORDERS	A									0.900			
PROGRAM SUPPORT	A									0.552			
ARTS/EOD EQUIPMENT		[0]		[0.000]	[0]		[0.000]	[0]		[1.452]	[0]		[0.000]
ADVANCED EOD ROBOTICS	A				23	0.132	3.036						
F6A ROBOTS	A							8	0.215	1.720			
SMALL CALIBER ULTRA LIGHT SYSTEM	A												
HD-1 BLOCK UPGRADE FY10 OCO	A				103		11.299						
HD-1 BLOCK UPGRADE FY12 OCO	A												
HD-1 BLOCK UPGRADE		[0]		[0.000]	[103]	0.110	[11.299]	[0]		[0.000]	[0]		[0.000]
JCREW FY11 BASELINE ¹	A							82		8.840			
JCREW FY11 OCO ¹	A							1065		114.810			
JCREW		[0]		[0.000]	[0]		[0.000]	[1147]	0.108	[123.650]	[0]		[0.000]
T-HAWK (GMAV) FY11 BASELINE ³	A							7		1.749			
T-HAWK (GMAV) FY11 OCO ³	A							8		1.999			
T-HAWK ³	A										4		1.080
T-HAWK		[0]		[0.000]	[0]		[0.000]	[15]	0.250	[3.747]	[4]	0.278	[1.080]
EOD RETRIEVAL FY11 OCO	A							105		1.000			
EOD RETRIEVAL		[0]		[0.000]	[0]		[0.000]	[105]	0.010	[1.000]	[0]		[0.000]
FY11 OCO CREW DISMOUNTED	A							112		6.250			
FY12 BASELINE CREW DISMOUNTED	A										8		0.495
CREW DISMOUNTED (EOD SPECIFIC)		[0]		[0.000]	[0]		[0.000]	[112]	0.056	[6.250]	[8]	0.062	[0.495]
FRS (EOD X-RAY) FY11 OCO ²	A							60		4.500			
FRS (EOD X-RAY) FY12 BASELINE ²	A										50		4.000
FUTURE RADIOGRAPHIC SYSTEM (FRS)		[0]		[0.000]	[0]		[0.000]	[60]	0.075	[4.500]	[50]	0.080	[4.000]
FY11 OCO	A							11		3.000			
EOD RECONSTITUTION		[0]		[0.000]	[0]		[0.000]	[11]	0.273	[3.000]	[0]		[0.000]

P-1 Shopping List Item No. 59

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature CONTINGENCY OPERATIONS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIRFIELD DAMAGE REPAIR	A												
R-KIT UPGRADES	A							4		13.430			
SUSTAINMENT REPAIR KIT	A	0	0.000	0.000	8	0.863	6.901	0	0.000	0.000	5	0.817	4.085
RECOVERY REPAIR KIT - R1	A				0		0.000				4	1.150	4.600
RECOVERY REPAIR KIT - R2	A										1	0.917	0.917
RECOVERY REPAIR KIT - R3	A										1	0.560	0.560
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM	A							2		1.200			
RUBBER REMOVAL KIT	A										1	1.017	1.017
TOTAL PROGRAM:				0.000			21.236			159.949			16.754

Remarks

- (1) IDENTIFIED AS "CREW" IN THE FY11 PB
- (2) IDENTIFIED AS "EOD X-RAY" IN THE FY11 PB
- (3) IDENTIFIED AS "GMAV" IN THE FY11 PB

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature CONTINGENCY OPERATIONS

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
EOD							
ENGINEERING CHANGE ORDERS	A						
PROGRAM SUPPORT	A						
ARTS/EOD EQUIPMENT		[0]		[0.000]	[0]		[0.000]
ADVANCED EOD ROBOTICS	A						
F6A ROBOTS	A						
SMALL CALIBER ULTRA LIGHT SYSTEM	A	60	0.210	12.600			
HD-1 BLOCK UPGRADE FY10 OCO	A						
HD-1 BLOCK UPGRADE FY12 OCO	A	50		5.500			
HD-1 BLOCK UPGRADE		[50]	0.110	[5.500]	[0]		[0.000]
JCREW FY11 BASELINE ¹	A						
JCREW FY11 OCO ¹	A						
JCREW		[0]		[0.000]	[0]		[0.000]
T-HAWK (GMAV) FY11 BASELINE ³	A						
T-HAWK (GMAV) FY11 OCO ³	A						
T-HAWK ³	A						
T-HAWK		[0]		[0.000]	[0]		[0.000]
EOD RETRIEVAL FY11 OCO	A						
EOD RETRIEVAL		[0]		[0.000]	[0]		[0.000]
FY11 OCO CREW DISMOUNTED	A						
FY12 BASELINE CREW DISMOUNTED	A						
CREW DISMOUNTED (EOD SPECIFIC)		[0]		[0.000]	[0]		[0.000]
FRS (EOD X-RAY) FY11 OCO ²	A						
FRS (EOD X-RAY) FY12 BASELINE ²	A						
FUTURE RADIOGRAPHIC SYSTEM (FRS)		[0]		[0.000]	[0]		[0.000]
FY11 OCO	A						
EOD RECONSTITUTION		[0]		[0.000]	[0]		[0.000]

P-1 Shopping List Item No. 59

**Weapon System Cost Analysis
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature CONTINGENCY OPERATIONS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AIRFIELD DAMAGE REPAIR	A						
R-KIT UPGRADES	A						
SUSTAINMENT REPAIR KIT	A	0	0.000	0.000	0	0.000	0.000
RECOVERY REPAIR KIT - R1	A						
RECOVERY REPAIR KIT - R2	A						
RECOVERY REPAIR KIT - R3	A						
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM	A						
RUBBER REMOVAL KIT	A						
TOTAL PROGRAM:				18.100			0.000

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature: CONTINGENCY OPERATIONS

<u>Weapon System</u>	Subline Item
CONTINGENCY OPERATIONS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
ADVANCED EOD ROBOTICS ()							/				
(2010)	23	0.132	HQ ACC	Aug-10	C	ID/IQ	The Boeing Company / Huntsville, AL	Sep-10	Dec-10	Y	
(2011)							/				
(2012)							/				
(2012 OCO)							/				
F6A ROBOTS ()							/				
(2010)							/				
(2011)	8	0.215	HQ ACC		SS	FFP W/OPT	NORTHROP GRUMMAN REMOTEC / CLINTON, TN	May-11	Sep-11	Y	
(2012)							/				
(2012 OCO)							/				
SMALL CALIBER ULTRA LIGHT SYSTEM ()							/				
(2010)							/				

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature: CONTINGENCY OPERATIONS

<u>Weapon System</u>	Subline Item
CONTINGENCY OPERATIONS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)							/				
(2012)							/				
(2012 OCO)	60	0.210	HQ ACC		C	CPAF	UNKNOWN / UNKNOWN	Jan-12	Jan-13	Y	
HD-1 BLOCK UPGRADE ()							/				
(2010)	103	0.110	HQ ACC	Aug-10	C	ID/IQ	REMOTEC, Inc / Clinton, TN	Sep-10	Jul-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	50	0.110	HQ ACC		C	ID/IQ	Unknown / Unknown	May-12	Sep-12	Y	
JCREW ()							/				
(2010)	0						/				
(2011)	1,147	0.108	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				

P-1 Shopping List Item No. 59

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59									P-1 Line Item Nomenclature: CONTINGENCY OPERATIONS		
<u>Weapon System</u>						Subline Item					
CONTINGENCY OPERATIONS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
T-HAWK ()							/				
(2010)	0						/				
(2011)	15	0.250	HQ ACC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)	4	0.278	HQ ACC		OPT		UNKNOWN / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				
EOD RETRIEVAL ()							/				
(2010)	0						/				
(2011)	105	0.010	HQ ACC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				
CREW DISMOUNTED (EOD SPECIFIC) ()							/				
(2010)	0						/				
(2011)	112	0.056	HQ ACC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	

P-1 Shopping List Item No. 59

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
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<u>Weapon System</u>						Subline Item					
CONTINGENCY OPERATIONS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	8	0.062	HQ ACC		OPT		UNKNOWN / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				
FUTURE RADIOGRAPHIC SYSTEM (FRS) ()							/				
(2010)	0						/				
(2011)	60	0.075	HQ ACC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)	50	0.080	HQ ACC		OPT		UNKNOWN / UNKNOWN	May-12	May-13	Y	
(2012 OCO)	0						/				
EOD RECONSTITUTION ()							/				
(2010)	0						/				
(2011)	11	0.273	HQ ACC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)	0						/				
(2012 OCO)	0						/				
R-KIT UPGRADES ()							/				

P-1 Shopping List Item No. 59

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59									P-1 Line Item Nomenclature: CONTINGENCY OPERATIONS		
<u>Weapon System</u>						Subline Item					
CONTINGENCY OPERATIONS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	4	3.358	HQ ACC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)							/				
(2012 OCO)							/				
SUSTAINMENT REPAIR KIT ()							/				
(2010)	8	0.863	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	Mar-11	Mar-12	Y	
(2011)	0	0.000					/				
(2012)	5	0.817	AFMC/WR-ALC		OPT		UNKNOWN / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)	0	0.000					/				
RECOVERY REPAIR KIT - R1 ()							/				
(2010)	0						/				
(2011)							/				
(2012)	4	1.150	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	Mar-12	Mar-13	Y	

P-1 Shopping List Item No. 59

**Procurement History and Planning
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Exhibit P-5A, Procurement History and Planning									Date: February 2011		
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59									P-1 Line Item Nomenclature: CONTINGENCY OPERATIONS		
<u>Weapon System</u>						Subline Item					
CONTINGENCY OPERATIONS											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012 OCO)							/				
RECOVERY REPAIR KIT - R2 ()							/				
(2010)							/				
(2011)							/				
(2012)	1	0.917	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)							/				
RECOVERY REPAIR KIT - R3 ()							/				
(2010)							/				
(2011)							/				
(2012)	1	0.560	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)							/				
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM ()							/				

P-1 Shopping List Item No. 59

**Procurement History and Planning
Exhibit P-5A, page 13 of 14**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 59	P-1 Line Item Nomenclature: CONTINGENCY OPERATIONS

<u>Weapon System</u>	Subline Item
CONTINGENCY OPERATIONS	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)							/				
(2011)	2	0.600	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	May-11	May-12	Y	
(2012)							/				
(2012 OCO)							/				
RUBBER REMOVAL KIT ()							/				
(2010)							/				
(2011)							/				
(2012)	1	1.017	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN / UNKNOWN	Mar-12	Mar-13	Y	
(2012 OCO)							/				

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 60	P-1 Line Item Nomenclature PRODUCTIVITY CAPITAL INVESTMENTS

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	3.011	1.879	3.653	0.000	3.653	3.473	2.495	2.495	0.000	N/A	N/A

Description

This P-1 line funds Air Force Productivity Capital Investment (PCI) projects in the Productivity Investment Fund (PIF) program. Funds are available to all Air Force organizations to encourage productivity enhancements for more efficient operations, focus on labor cost savings, and reductions in unit costs of operations. This program conserves critical resources, enhances unit capability, and improves combat effectiveness. Major Commands provide their own offsets from projected savings to sustain future investments for this program. Elimination of this funding would reduce the capability to implement productivity improvements and enhancements in the work place, throughout the Air Force.

Program element associated with the P-1 Line is 0901215F.

FY 2012 Program Justification

FY12 procurement dollars will procure qualifying projects that must cost \$250,000 or more, and amortize in less than four years. Projects are approved based on shortest payback and highest rate of return on investment. Projects continue to yield life cycle savings of over \$3 for every \$1 invested. Productivity Capital Investments is an ongoing program.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 60	P-1 Line Item Nomenclature PRODUCTIVITY CAPITAL INVESTMENTS
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ACC AIRCRAFT SUN SHELTERS	A						
AF WIDE PROJECTS	A						
TOTAL PROGRAM:				0.000			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature MOBILITY EQUIPMENT

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	52.199	55.146	30.345	9.800	40.145	26.913	23.673	15.395	15.655	N/A	N/A

Description

FY10 funding totals includes \$23.929M for Overseas Contingency Operations Supplemental Request.
 FY11 funding totals includes \$16.588M for Overseas Contingency Operations Request.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$5.500M/FY15 and \$5.500M/FY16

This program funds procurement of Basic Expeditionary Airfield Resources (BEAR). It includes equipment to support the beddown of deployed forces (personnel, aircraft, support equipment, and munitions) at austere sites lacking infrastructure. BEAR assets are a critical enabler for the Expeditionary Air Force. The BEAR program is in the midst of transitioning to the BEAR Order of Battle consisting of sets that will be tailored to meet the user's needs and will result in lighter, leaner, more deployable configurations. BEAR is composed of six types of support packages: the air base capability, housekeeping, kitchen and laundry, hygiene facilities, billeting, and power generation. Flightline packages consist of airfield lighting, aircraft hangars, fire stations, and numerous additional systems to support flightline operations. Training equipment provides new and replacement equipment items to support BEAR training facilities at Tyndall AFB, FL; Kadena AB, Japan; and Ramstein AB, Germany. Costs include inventory reconstitution, spares and consumables, repairs, and procurement of new equipment for upgrades or full set replacement. BEAR demonstrated its critical role in support of Operations Enduring Freedom and other worldwide locations.

Program element associated with this P-1 Line is: 0401135F.

The AF continues to modernize major BEAR components to replace obsolete items (e.g. heaters, water and freeze protection, water systems, power generation, and expeditionary airfield lighting):

Force Module Water System: These five subsystems take raw non-potable water and convert it into potable water using reverse osmosis in support of a 3300 person encampment. The five subsystems are the source run subsystem, reverse osmosis purification units water production system, 550 (I) initial subsystem, 550 (F) follow on subsystem, and the 550 (I/O) industrial operation, and flightline extension subsystem.

Power Generation: This provides the capability to generate power to billeting, feeding, flightline, and industrial operations at Air Expeditionary (AEF) forward deployed sites using EPA tier II compliant, C-17 transportable, diesel single engine driven generators.

<p>Exhibit P-40, Budget Item Justification</p>	<p align="right">Date: February 2011</p>
<p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61</p>	<p>P-1 Line Item Nomenclature MOBILITY EQUIPMENT</p>
<p><u>Description Continued</u></p> <p>Expeditionary Airfield Lighting System: This runway lighting system designed to be rapidly installed at contingency airfields and at other locations that need temporary airfield lighting.</p> <p>Mobile Aircraft Arresting System: This air transportable barrier arresting kit -12 mounted on a mobile trailer to accommodate the recovery of fighter aircraft returning to battle damaged airfield.</p> <p>Hygiene: This expandable bicon shelter system to include: one latrine with six toilets, one urinal, two sinks, along with one shower shelter with six shower stalls, and six sinks. All shelters include interior plumbing, exterior pumps, partition wall, interior ducting, and exterior ducting for government furnished FDECU.</p> <p>Heaters: No FY12 funding requested.</p> <p>Refrigeration: No FY12 funding requested.</p> <p>Shelters: No FY12 funds requested.</p> <p>FY 2012 Program Justification</p> <p>FY12 procurement dollars procures training equipment, initial spares, 4 force module water systems, 5 EALS, 20 power generators, 6 MAAS, and 19 hygiene units in support of installation and unit mission requirements for Air Force Personnel.</p> <p>FY12 OCO dollars in the amount of \$9.800M procures 19 high power generators in support of installation and unit mission requirements for Air Force Personnel.</p> <p>Items requested in FY12 are a continuing requirement, are identified on the following P-5 and are representative of items to be procured. Items procured during extension may change based on critical equipment needed to support current Air Force mission requirements.</p>	
<p align="center">P-1 Shopping List Item No. 61</p> <p align="right">Budget Item Justification Exhibit P-40, page 2 of 12</p>	

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature MOBILITY EQUIPMENT

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRAINING EQUIPMENT	A										1	0.375	0.375
INITIAL SPARES	A							10		2.586	5		1.415
MOBILITY EQUIPMENT (SETS)		[0]		[0.000]	[0]		[0.000]	[10]		[2.586]	[6]		[1.790]
BASELINE	A				22		5.547	36		9.054	4		1.006
FY10 OCO SUPPLEMENTAL	A				40		10.086						
FORCE MODULE WATER SYSTEM		[0]		[0.000]	[62]	0.252	[15.633]	[36]	0.251	[9.054]	[4]	0.252	[1.006]
BASELINE	A							15		16.581	5		5.800
FY11 OCO	A							15		16.588			
EALS		[0]		[0.000]	[0]		[0.000]	[30]	1.106	[33.169]	[5]	1.160	[5.800]
BASELINE	A				45		22.723	19		9.600	20		10.316
FY12 OCO	A												
POWER GENERATION		[0]		[0.000]	[45]	0.505	[22.723]	[19]	0.505	[9.600]	[20]	0.516	[10.316]
FY10 OCO SUPPLEMENTAL	A				307		7.488						
REFRIGERATION		[0]		[0.000]	[307]	0.024	[7.488]	[0]		[0.000]	[0]		[0.000]
FY10 OCO SUPPLEMENTAL	A				602		2.117						
SMALL SHELTER FLY		[0]		[0.000]	[602]	0.004	[2.117]	[0]		[0.000]	[0]		[0.000]
FY10 OCO SUPPLEMENTAL	A				1288		2.032						
SMALL SHELTER SUB FLOOR		[0]		[0.000]	[1288]	0.002	[2.032]	[0]		[0.000]	[0]		[0.000]
BASELINE	A							1		0.737	6		4.423
FY10 OCO SUPPLEMENTAL	A				3		2.206						
MAAS		[0]		[0.000]	[3]	0.735	[2.206]	[1]	0.737	[0.737]	[6]	0.737	[4.423]
HYGIENE	A										19		7.010
TOTAL PROGRAM:				0.000			52.199			55.146			30.345

Remarks

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature MOBILITY EQUIPMENT
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TRAINING EQUIPMENT	A						
INITIAL SPARES	A						
MOBILITY EQUIPMENT (SETS)		[0]		[0.000]	[0]		[0.000]
BASELINE	A						
FY10 OCO SUPPLEMENTAL	A						
FORCE MODULE WATER SYSTEM		[0]		[0.000]	[0]		[0.000]
BASELINE	A						
FY11 OCO	A						
EALS		[0]		[0.000]	[0]		[0.000]
BASELINE	A						
FY12 OCO	A	19		9.800			
POWER GENERATION		[19]	0.516	[9.800]	[0]		[0.000]
FY10 OCO SUPPLEMENTAL	A						
REFRIGERATION		[0]		[0.000]	[0]		[0.000]
FY10 OCO SUPPLEMENTAL	A						
SMALL SHELTER FLY		[0]		[0.000]	[0]		[0.000]
FY10 OCO SUPPLEMENTAL	A						
SMALL SHELTER SUB FLOOR		[0]		[0.000]	[0]		[0.000]
BASELINE	A						
FY10 OCO SUPPLEMENTAL	A						
MAAS		[0]		[0.000]	[0]		[0.000]
HYGIENE	A						
TOTAL PROGRAM:				9.800			0.000

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P-1 Shopping List Item No. 61

**Weapon System Cost Analysis
Exhibit P-5, page 4 of 12**

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Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature: MOBILITY EQUIPMENT

<u>Weapon System</u>	Subline Item
MOBILITY EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
TRAINING EQUIPMENT ()							/				
(2010)							/				
(2011)							/				
(2012) ¹	1	375,000.00	AFMC/WR-ALC		ALLOT		MULTIPLE / UNKNOWN	Mar-12	Feb-13	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
INITIAL SPARES ()							/				
(2010)							/				
(2011)	10	258,587.00	AFMC/WR-ALC		ALLOT		MULTIPLE / UNKNOWN	Mar-11	Nov-11	Y	

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61										P-1 Line Item Nomenclature: MOBILITY EQUIPMENT	
<u>Weapon System</u>					Subline Item						
MOBILITY EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	5	283,000.00	AFMC/WR-ALC		ALLOT		MULTIPLE / UNKNOWN	Mar-12	Nov-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				
(2015)							/				
(2016)							/				
FORCE MODULE WATER SYSTEM ()							/				
(2010)	62	252,143.00	AFMC/WR-ALC		C	FFP	J.G.B. Enterprises, Inc. / Liverpool, NY	Mar-10	Nov-10	Y	
(2011)	36	251,491.00	AFMC/WR-ALC		OPT		J.G.B. Enterprises, Inc. / Liverpool, NY	Mar-11	Nov-11	Y	
(2012)	4	251,500.00	AFMC/WR-ALC		OPT		J.G.B. Enterprises, Inc. / Liverpool, NY	Mar-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61										P-1 Line Item Nomenclature: MOBILITY EQUIPMENT	
<u>Weapon System</u>					Subline Item						
MOBILITY EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)	0						/				
(2016)	0						/				
POWER GENERATION ()							/				
(2010) ⁴	45	504,960.93	AFMC/WR-ALC		OPT		Onan Corporation / Minneapolis, MN	Sep-10	Aug-13	Y	
(2011)	19	505,277.89	AFMC/WR-ALC		OPT		Onan Corporation / Minneapolis, MN	Aug-11	Mar-14	Y	
(2012)	20	515,789.00	AFMC/WR-ALC		OPT		Onan Corporation / Minneapolis, MN	May-12	Nov-14	Y	
(2012 OCO)	19	515,789.47	AFMC/WR-ALC		OPT		Onan Corporation / Minneapolis, MN	May-12	Nov-14	Y	
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
EALS ()							/				
(2010)	0						/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature: MOBILITY EQUIPMENT

<u>Weapon System</u>	Subline Item
MOBILITY EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2011)	30	1,105,635.50	AFMC/WR-ALC		OPT		Tactical Lighting Systems, Inc. / Addison, IL	May-11	Nov-12	Y	
(2012)	5	1,160,000.00	AFMC/WR-ALC		OPT		Tactical Lighting Systems, Inc. / Addison, IL	May-12	Nov-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
REFRIGERATION ()							/				
(2010) ¹²	307	24,390.88	AFMC/WR-ALC		C	CPAF	Unknown / Unknown	Apr-11	Oct-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61										P-1 Line Item Nomenclature: MOBILITY EQUIPMENT	
<u>Weapon System</u>					Subline Item						
MOBILITY EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
SMALL SHELTER FLY ()							/				
(2010)	602	3,516.00	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN /	Aug-11	Nov-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
SMALL SHELTER SUB FLOOR ()							/				

Exhibit P-5A, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature: MOBILITY EQUIPMENT

<u>Weapon System</u>	Subline Item
MOBILITY EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2010)	1,288	1,578.00	AFMC/WR-ALC		C	FFP W/OPT	UNKNOWN /	Aug-11	Nov-11	Y	
(2011)	0						/				
(2012)	0						/				
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
MAAS ()							/				
(2010)	3	735,250.00	AFMC/WR-ALC		SS	FFP	ENGINEERED ARRESTING SYSTEMS CORP (ESCO) / ASTON, PA	Mar-10	Sep-10	Y	
(2011)	1	737,102.00	AFMC/WR-ALC		OPT		ENGINEERED ARRESTING SYSTEMS CORP (ESCO) / ASTON, PA	Mar-11	Sep-11	Y	

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Exhibit P-5A, Procurement History and Planning										Date: February 2011	
Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61										P-1 Line Item Nomenclature: MOBILITY EQUIPMENT	
<u>Weapon System</u>					Subline Item						
MOBILITY EQUIPMENT											
WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2012)	6	737,166.67	AFMC/WR-ALC		OPT		ENGINEEREDARRESTING SYSTEMSCORP (ESCO) / ASTON,PA	Mar-12	Sep-12	Y	
(2012 OCO)	0						/				
(2013)	0						/				
(2014)	0						/				
(2015)	0						/				
(2016)	0						/				
HYGIENE ()							/				
(2010)							/				
(2011)							/				
(2012)	19	368,958.00	AFMC/WR-ALC		C	CPAF	Unknown / Unknown	Mar-12	Sep-12	Y	
(2012 OCO)							/				
(2013)							/				
(2014)							/				

P-1 Shopping List Item No. 61

**Procurement History and Planning
Exhibit P-5A, page 11 of 12**

Exhibit P-5A, Procurement History and Planning	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number: Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 61	P-1 Line Item Nomenclature: MOBILITY EQUIPMENT
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<u>Weapon System</u>	Subline Item
MOBILITY EQUIPMENT	

WBS Cost Elements	Qty.	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery.	Specs Available Now?	Date Revision Available?
(2015)							/				
(2016)							/				

Remarks

- (1) Quantity/unit costs vary depending on types/configurations of equipment being procured.
- (2) Refrigeration-TriCold Refrigerators included in the FY10 OCO-\$7,488,000. U.S. Army/Natic is negotiating competitive contract/USAF requirements are included.
- (3) EALS- Contract FA8533-10-D-0010. Awarded 5 August 2010 to Tactical Lighting System, Inc. Addison, IL. 1 year basic contract with 4 option years.
- (4) POWER GENERATION-Contract FA8533-09-D-0004. Awarded 21 September 2009 to Onan Corporation DBA: Cummins Power Generation Minneapolis, MN. 3 year basic contract with 7 option years.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 62	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty	A	N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	23.270	4.989	2.819	8.400	11.219	2.936	3.573	4.469	5.043	N/A	N/A

Description

FY10 funding total includes \$15.100M requested in the Overseas Contingency Operations Supplemental.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$.456M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$.456M/FY15 and \$.456M/FY16

This program provides a wide variety of base support items with worldwide application. Examples include: aircraft arresting systems; electronic test stations; expandable and nonexpandable shelters; pipe bending machines; electronic test set groups; fuels operational readiness capability equipment (FORCE); and heat treating furnaces. This equipment provides prime support for all base missions. Lack of funding for these equipment items limits maintenance capabilities, testing functions, anti-terrorism/security missions, communications capabilities, flight operations, and the ability of Air Force units to meet deployment requirements.

Program elements associated with this P-1 Line are: 0202834F, 0207597F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F

Projected Allocations for Component Requirements (Subject to Total Force Demands and Priorities):

\$M	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Guard:	\$0.900	\$1.400	\$0.377	\$0.499	\$0.138	\$1.674	\$2.384
Reserve:	--	--	--	--	--	--	\$0.300

FY 2012 Program Justification

FY12 procurement dollars in the amount of \$2.819M procures six aircraft arresting barriers and one Air Force Primary Standards Lab Vector Network Analyzer Station Upgrade in support of installation and unit mission requirements for Air Force personnel.

FY12 OCO dollars in the amount of \$8.400M will procure 190 FORCE components and 208 emergency oxygen (MA1) bottles.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 62	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
<p>FORCE enables support of aircraft in a deployed environment by establishing a fuel storage and aircraft fuel servicing system or augments existing deficient fuels infrastructure. FORCE consists of a series of fuel storage bladders, equipment and plumbing assemblies that allow for receipt, transfer, storage, and issue of fuel products.</p> <p>MA1 bottles support aeromedical evacuation which is a direct combat support mission using fixed wing aircraft for intratheater and intertheater patient movement. Bottles are used to support Operation Enduring Freedom aeromedical evacuation worldwide missions.</p> <p>Items requested in FY12 are a continuing requirement, are identified on the P-40A and are representative of the items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>	
P-1 Shopping List Item No. 62	Budget Item Justification Exhibit P-40, page 2 of 4

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 62	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FORCE	A				164	0.092	15.100						
EMERGENCY O2 BOTTLES	A												
SHELTERS, RIGID WALL	A				7	0.300	2.100						
FSC 1710 AIRCRAFT ARRESTING SYSTEM	A				6	0.455	2.732	5	0.462	2.312	5	0.417	2.083
EXPED BAK-12-AAS	A				2	0.503	1.005						
GENERATOR, POWER PLANT	A				14	0.132	1.842						
FSC 6115- GENERATORS AND GENERATOR SETS, NONAIRBORNE	A				3	0.076	0.228						
TEXTILE BRAKE SYSTEM, RESET KIT	A							5	0.266	1.331			
AFPSL VNA STATION UPGRADE	A							1	0.675	0.675			
AFPSL 50 GHZ VECTOR NETWORK ANALYZER	A				1	0.263	0.263	1	0.255	0.255			
LIQUID FLOW CALIBRATOR UPGRADES	A							1	0.416	0.416			
AFPSL VNA STATION UPGRADE	A										1	0.736	0.736
TOTAL PROGRAM:				0.000			23.270			4.989			2.819

Remarks
 FORCE effort consists of procurement of multiple components such as 210K gallon fuel bladders, 50K gallon fuel bladders, FORCE Modules, and tank gauges.

 Federal Stock Class (FSC)

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 62	P-1 Line Item Nomenclature ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
FORCE	A	190	0.041	7.700			
EMERGENCY O2 BOTTLES	A	208	0.003	0.700			
SHELTERS, RIGID WALL	A						
FSC 1710 AIRCRAFT ARRESTING SYSTEM	A						
EXPED BAK-12-AAS	A						
GENERATOR, POWER PLANT	A						
FSC 6115- GENERATORS AND GENERATOR SETS, NONAIRBORNE	A						
TEXTILE BRAKE SYSTEM, RESET KIT	A						
AFPSL VNA STATION UPGRADE	A						
AFPSL 50 GHZ VECTOR NETWORK ANALYZER	A						
LIQUID FLOW CALIBRATOR UPGRADES	A						
AFPSL VNA STATION UPGRADE	A						
TOTAL PROGRAM:				8.400			0.000

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 64	P-1 Line Item Nomenclature DARP RC135

Program Element for Code B Items			Other Related Program Elements										
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	23.062	23.296	23.341	0.000	23.341	24.176	24.528	24.929	25.376	N/A	N/A

Description

Detailed information on the DARP RC 135 program remains classified and will be provided on a need-to-know basis. For further information, please contact AF/A2RM, (703) 614-7317.

The program element associated with this P-1 Line is: 0305207F

FY 2012 Program Justification

DARP RC 135 program remains classified and will be provided on a need-to-know basis.

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 04, Other Base Maintenance and Support Equip, Item No. 65	P-1 Line Item Nomenclature DCGS - AF

Program Element for Code B Items				Other Related Program Elements									
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty		N/A					0					N/A	N/A
Total Proc Cost(\$ M)		N/A	376.862	271.015	212.146	3.000	215.146	167.265	161.562	206.480	162.937	N/A	N/A

Description

Detailed information on DCGS-AF remains classified and will be provided on a need-to-know basis. For further information, please contact, AF/A2RM, (703) 695-1361.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$98.213M in FY12.

The program funding includes reductions for Service Support Contractors efficiencies that are not intended to impact program content. The efficiencies reductions total \$.023M in FY12.

The program funding includes reductions for Reports/Studies/Boards efficiencies that are not intended to impact program content. The efficiencies reductions total \$.192M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: \$111.769M/FY15 and \$83.521M/FY16.

The program element associated with this P-1 Line is: 0305208F

FY 2012 Program Justification

DCGS-AF remains classified and will be provided on a need-to-know basis.

FY12 fuding totals include \$3.000M requested for Overseas Contingency Operations.

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FY 2012 President's Budget Estimates
OTHER PROCUREMENT, AIR FORCE (3080)

BUDGET ACTIVITY 5: Spares and Repair Parts

P-1 Line Item No. 69 –Other Procurement Spares and Repair Parts

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Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69	P-1 Line Item Nomenclature Common Ground Equipment

Program Element for Code B Items				Other Related Program Elements									
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Comp	Total
Proc Qty							0						0
Total Proc Cost(\$ M)			19.659	19.046	14.630	0.000	14.630	13.267	15.038	16.169	10.259		107.278

Description

Initial Spares consist of reparable components, assemblies, subassemblies, and consumable items required as initial stock (including readiness spares package requirements) in support of newly fielded vehicles, communications electronics and telecommunications equipment, and other base maintenance and support equipment items. Requirements are determined by applying established factors against the acquisition cost of the end items. The factors are based on historical data of similar equipment, employment/deployment concepts, production schedules, and other related information. Initial spares are procured using cost authority in the Supply Management Activity Group (SMAG) Division of the Air Force Working Capital Fund (AFWCF), with the exception of intelligence and communications security spares which are not managed by the Standard Base Supply System (SBSS). For spares bought through the AFWCF, procurement (appropriated) funds reimburse the SMAG as outlays occur and are, therefore, budgeted based on estimated contractor delivery schedules. Procurement funds for AFWCF Exempt spares, which are not managed through the SBSS, are budgeted in the year of the requirement. Appropriated funds for AFWCF exempt spares obligate when spares are ordered.

FY 2012 Program Justification

Items requested in FY12 are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69	P-1 Line Item Nomenclature Common Ground Equipment
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		Prior Years			FY 2010			FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Initial Spares (Budget Program 86)	A						19.659			19.046			14.630
TOTAL PROGRAM:				0.000			19.659			19.046			14.630

Remarks

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69	P-1 Line Item Nomenclature Common Ground Equipment
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars					
		FY 2012 OCO			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Initial Spares (Budget Program 86)	A			0.000			TBD
TOTAL PROGRAM:				0.000			TBD

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Exhibit P-18A, Initial Spares Funding Summary

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number

Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69

P-1 Line Item Nomenclature

Common Ground Equipment

Initial Spares Funding Summary					
<u>P-1 Line</u>	<u>End Item Nomenclature</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012 OCO</u>
69	CHANGE TO CHEYENNE MOUNTAIN COMPLEX, SPACETRACK, 0305906F	0.000	0.746	0.746	0.000
69	WEATHER OBSERVATION/FORECAST, PE 0305111F	1.696	1.712	1.642	0.000
69	TAC FTR TNG (AGGRESSOR) SQUADRONS, PE 0207218F	2.486	3.704	0.000	0.000
69	SPACELIFT RANGE SYSTEM (SPACE), PE 0305182F	2.948	2.978	2.976	0.000
69	REGION/SECTOR OPERATION CONTROL CTR, PE 0102326F	0.000	0.000	1.963	0.000
69	NATIONAL AIRSPACE SYSTEM (NAS), PE 0305137	5.974	2.978	0.841	0.000
69	NCMC-TW/AA Systems	0.743	0.748	0.748	0.000
69	NAVSTAR GPS (SPACE), PE 0305165F	0.342	0.376	0.377	0.000
69	INFORMATION SYSTEMS SECURITY PROGRAM, PE 0303140F	1.547	1.581	1.540	0.000
69	COMBAT TRAINING RANGES, PE 0207429F	0.895	0.904	0.903	0.000
69	MOBILE CONSOLIDATED COMMAND CENTER, PE 0350903F	0.709	0.000	0.000	0.000
69	AIR TRAF CTRL & LANDING SYS (ATCAL), PE 0305114F	0.903	0.913	1.468	0.000
69	WRM-EQUIPMENT/SECONDARY ITEMS, PE 0401135F	1.416	2.406	1.426	0.000
	Total Initial Spares	19.659	19.046	14.630	0.000

P-1 Shopping List Item No. 69

**Initial Spares Funding Summary
Exhibit P-18A, page 1 of 4**

Exhibit P-18A, Initial Spares Funding

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number

Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69

P-1 Line Item Nomenclature

Common Ground Equipment

Initial Spares Funding					
<u>P-1 Line</u>	<u>End Item Nomenclature</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012 OCO</u>
	TOTAL INITIAL SPARES	19.659	19.046	14.630	0.000
	EXEMPT SPARES	11.985	11.879	12.000	0.000
	WCF SPARES	7.674	7.167	2.630	0.000

Exhibit P-18A, Replenishment Spares Funding Summary

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number

Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69

P-1 Line Item Nomenclature

Common Ground Equipment

Replenishment Spares Funding Summary

P1-Line	End Item Nomenclature	FY 2010	FY 2011	FY 2012	FY 2012 OCO
		0.000	0.000	0.000	0.000
	Total Replenishment Spares	0.000	0.000	0.000	0.000

UNCLASSIFIED

Exhibit P-18A, Replenishment Spares Funding

Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number

Other Procurement, Air Force, Budget Activity 05, Spares and Repair Parts, Item No. 69

P-1 Line Item Nomenclature

Common Ground Equipment

Replenishment Spares Funding

<u>P-1 Line</u>	<u>End Item Nomenclature</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012 OCO</u>
	TOTAL REPLENISHMENT SPARES	0.000	0.000	0.000	0.000
	EXEMPT SPARES	0.000	0.000	0.000	0.000
	WCF SPARES	0.000	0.000	0.000	0.000

P-1 Shopping List Item No. 69

Replenishment Spares Funding
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