

# **Office of the Secretary of Defense**

## **Fiscal Year (FY) 2009 Budget Estimates**

**February 2008**



**Procurement, Defense-Wide**

Exhibit P-1, Procurement Program

Department of Defense, Office of Secretary Defense

**Appropriation:** Procurement, Defense-wide

**Date:** February 2008

**Budget Activity:** Major Equipment

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	FY 2007		FY 2008		<u>TOA, \$ in Millions</u> FY 2009		FY 2010	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
1	Major Equipment	A	N/A	84.520	N/A	97.400	N/A	105.946	N/A	103.541
TOTAL - DIRECT				84.520		97.400		105.946		103.541

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

Date: February 2008

Appropriation / Budget Activity / Serial No:  
Procurement, Defense Wide / L / Acquisition Resources Analysis

P-1 Item Nomenclature  
Mentor Protégé Program (P008)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	124.905	26.516	20.789	22.878	23.676	24.708	27.281	28.045		298.798
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	124.905	26.516	20.789	22.878	23.676	24.708	27.281	28.045		298.798
Initial Spares										
Total Proc Cost	124.905	26.516	20.789	22.878	23.676	24.708	27.281	28.045		298.798
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

(U) The Mentor Protégé Program is a statutorily mandated program established to provide monetary or credit incentives to major Department of Defense prime contractors for the purpose of developing the technical capabilities of disadvantaged small businesses (DSBs), which include organizations employing the severely disabled as defined in Section 8064A of Pub.L. 102-172, small business concerns owned and controlled by women, as defined in Section 8(d)(3)(D) of the Small Business Act (5 U.S.C. 637(d)(3)(D)) as well as Service Disabled Veteran Owned Small Businesses (SDVOSB) and Historically Underutilized Business Zone (HUBZone) small business concerns. The program enables major prime contractors to transfer and/or develop technology in the DSB community that is critical to National Defense. It is intended that the mentor would impart to the protégé firm the technical knowledge and skills to compete successfully in the defense marketplace. Under the program, mentor firms are eligible for reimbursement of certain costs (direct and indirect) incurred in providing developmental assistance to its protégé firms. HBCU/MI generally participates in the developmental assistance of the protégé reimbursable by the mentor and thus becomes an additional beneficiary of the program. The statute authorizes reimbursement to be made pursuant to a line item on a Department of Defense contract, a separate contract, or other agreements between the Department of Defense and the mentor firm. Under the National Defense Authorization Act of 2005 signed by President Bush in October 2004, the Pilot Mentor-Protégé Program was extended five years through September 2013 for reimbursement.

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Mentor Protégé Program (P008)			Weapon System Type:		Date: February 2008	
<b>WBS Cost Elements</b>		ID	<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Army, Mentor Protégé Agreements			5271			3124			4087		
Navy, Mentor Protégé Agreements			4456			2508			3200		
Air Force, Mentor Protégé Agreements			5375			5177			4557		
DISA, Mentor Protégé Agreements			2500			579			1500		
MDA, Mentor Protégé Agreements			652			1608			949		
NGA, Mentor Protégé Agreements			821			2073			2000		
SOCOM, Mentor Protégé Agreements			214								
Joint Robotics Initiative Agreements			4254			3452			4729		
NSA Mentor Protege Agreements			622			468			356		
Additional Mentor Protege Initiatives			2351			1800			1500		
<b>Total:</b>			<b>26516</b>			<b>20789</b>			<b>22878</b>		

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

Date: February 2008

Appropriation / Budget Activity / Serial No:  
Procurement, Defense Wide / L / Acquisition Resources Analysis

P-1 Item Nomenclature  
High Performance Computing Modernization Program (HPCMP) (P011)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	981.230	51.111	50.784	52.565	53.959	56.290	57.029	57.831	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	981.230	51.111	50.784	52.565	53.959	56.290	57.029	57.831	Continuing	Continuing
Initial Spares									Continuing	Continuing
Total Proc Cost	981.230	51.111	50.784	52.565	53.959	56.290	57.029	57.831	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

**Description:**

The Department of Defense (DoD) High Performance Computing (HPC) Modernization Program supports the needs of the warfighter for technological superiority and military dominance on the battlefield by providing advanced computational services to U.S. weapons system scientists and engineers. By exploiting continuous advances in high performance computing technology, the defense research, development, test and evaluation (RDT&E) community is able to resolve critical scientific and engineering problems more quickly and with more precision. The results of these efforts feed directly into the acquisition process by improving weapons system designs through an increased fundamental understanding of materials, aerodynamics, chemistry, fuels, acoustics, signal image recognition, electromagnetics, and other areas of basic and applied research as well as enabling advanced test and evaluation environments that allow synthetic scene generation, automatic control systems and virtual test environments. As such, HPC has been identified as a key enabling technology essential to achieving the objectives of the DoD's science and technology (S&T) and test and evaluation (T&E) programs.

**Justification:**

The High Performance Computing Modernization Program (HPCMP) is a Major Defense Acquisition Program (MDAP) Acquisition Category 1 originated under the functional sponsorship of the Deputy Under Secretary of Defense for Science and Technology (DUSD (S&T)). The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capabilities. The HPCMP resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge. Program funding provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers (MSRCs) that provide world-class HPC capability to a nation-wide user community and the establishment or upgrade of Distributed Centers and Dedicated HPC Project Investments that address real-time and other unique local requirements.

Beginning in FY2009 and continuing into at least the next FY, the program will make significant investments in mass data storage systems to replace systems that will reach the end of their life cycle.

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)			Weapon System Type:		Date: February 2008	
<b>WBS Cost Elements</b>		ID	<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HPC Hardware and Upgrades at MSRC's			42817	1	42817	42933	1	42933	43791	1	43791
HPC Hardware and Upgrades at ADC's											
Dedicated HPC Project Investments			7272	1	7272	7851	1	7851	8774	1	8774
Withheld/ Not Released for Obligation			1022	1	1022						
<b>Total:</b>			<b>51111</b>			<b>50784</b>			<b>52565</b>		

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

Date:  
February 2008

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>HPC Hardware and Upgrades at MSRC's</b>										
FY 2007	Raytheon Waltham, MA	FFP	Army, ARL Aberdeen MD	Jan 07	Sep 07	1	1400.000	N/A	N/A	
FY 2007	SGI, Inc. Mountain View, CA	FFP	AF, ASC WPAFB, OH	Dec 06	Jul 07	1	18281.000	N/A	N/A	
FY 2007	CSC El Segundo, CA	FFP	AF, ASC WPAFB, OH	Dec 06	Jul 07	1	746.000	N/A	N/A	
FY 2007	Cray Inc. Eagan, MN	FFP	Army- ERDC Vicksburg, MS	Dec 06	Apr 07	1	19190.000	N/A	N/A	
FY 2007	CSC El Segundo, CA	FFP	Army- ERDC Vicksburg, MS	Mar 07	Sep 07	1	2200.000	N/A	N/A	
FY 2007	Lockheed Martin Bethesda, MD	FFP	Navy, NAVO Stennis Sp Ctr, MS	Mar 07	Aug 07	1	1000.000	N/A	N/A	
FY 2008	TBD	FFP	Army, ARL Aberdeen MD			1	13000.000	N/A	N/A	
FY 2008	TBD	FFP	AF, ASC WPAFB, OH			1	1000.000	N/A	N/A	
FY 2008	TBD	FFP	Army- ERDC Vicksburg, MS	TBD	TBD	1	1000.000	N/A	N/A	
FY 2008	TBD	FFP	Navy-NAVO Stennis Space Ctr,MS	TBD	TBD	1	26000.000	N/A	N/A	
FY 2008	TBD	FFP	Cross-Center Infrastr., TBD			1	1933.000	N/A	N/A	
FY 2009	TBD	FFP	Army, ARL Aberdeen MD	TBD	TBD	1	15000.000	N/A	N/A	
FY 2009	TBD	FFP	AF, ASC WPAFB, OH	TBD	TBD	1	1000.000	N/A	N/A	
FY 2009	TBD	FFP	Army- ERDC Vicksburg, MS			1	14000.000	N/A	N/A	
FY 2009	TBD	FFP	Navy-NAVO Stennis Space Ctr,MS			1	1000.000	N/A	N/A	
FY 2009	TBD	FFP	Mass Data Stor. Sys., TBD			1	12791.000	N/A	N/A	
<b>Dedicated HPC Project Investments</b>										
FY 2007	IBM	FFP	AF/NAVY,	Dec 06	Jul 07	1	2424.000	N/A	N/A	

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

Date:  
February 2008

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	Armonk, NY Linux Seattle, WA	FFP	AFWA/FNMOC Navy, NRL Washington, DC	Jan 07	Mar 07	1	2424.000	N/A	N/A	
FY 2007	IBM Armonk, NY	FFP	Joint, JFCOM Norfolk, VA	Dec 06	Sep 07	1	2424.000	N/A	N/A	
FY 2008	TBD TBD	FFP	TBD			1	7851.000	N/A	N/A	
FY 2009	TBD TBD	FFP	TBD	TBD	TBD	1	8774.000	N/A	N/A	
<b>Withheld/ Not Released for Obligation</b>										
FY 2007	TBD TBD	TBD	TBD			1	1022.000	N/A	N/A	

REMARKS: Department of Defense (DoD) requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf hardware upgrade of four Major Shared Resource Centers that provide world-class HPC capability to a nation-wide user community and the establishment of or upgrade of Allocated Distributed Centers and Dedicated HPC Project Investments that address real-time and other unique local requirements. Beginning in FY2009 and continuing into at least the next FY, the program will make significant investments in mass data storage systems to replace systems that will reach the end of their life cycle.



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

Date: February 2008

Appropriation / Budget Activity / Serial No:  
Procurement, Defense Wide / L / Acquisition Resources Analysis

P-1 Item Nomenclature  
Enterprise Portals Program (P037)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	3.033	0.587		5.000						8.590
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3.033	0.587		5.000						8.590
Initial Spares										
Total Proc Cost	3.033	0.587		5.000						8.590
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

Funding supports expanding eBusiness Center capabilities to provide leadership and direction to the business initiatives across the Department's acquisition community. The capabilities will support a broad range of activities including the improvement of the efficiency of the acquisition process, alignment of the acquisition process for DoD, and transformation of the acquisition business process through change management.

This will meet the requirement to integrate cross-cutting enterprise-wide business processes using the best available technology in order to reduce staffing requirements and add value to business processes. The Center will act as a control on the appropriate use of resources for technology applications and act as a catalyst for change in portfolio management. The Center will also assist functional directorates during the transition to production of successful cross-cutting projects. The Center will also establish high availability, business continuity, for the mission.

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Enterprise Portals Program (P037)			Weapon System Type:		Date: February 2008	
<b>WBS Cost Elements</b>		ID	<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Installation Support Services			298						300		
Servers			73						1,600		
Server Software Licenses			99						800		
Portal Software Licenses			117						450		
Server Software									800		
ECF Equip Upgrade									450		
Video Teleconferencing									600		
<b>Total:</b>			<b>587</b>						<b>5,000</b>		

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

Date:  
February 2008

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Portals Program (P037)									
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>Installation Support Services</b>											
FY 2007	TBD	TBD	TBD	TBD	TBD	3	100.000	N/A	N/A	TBD	
FY 2009	TBD	TBD	TBD	TBD	TBD	2	150.000	N/A	N/A	TBD	
<b>Servers</b>											
FY 2007	TBD	TBD	TBD	TBD	TBD	4	18.000	N/A	N/A	TBD	
FY 2009	TBD	TBD	TBD	TBD	TBD	80	20.000	N/A	N/A	TBD	
<b>Server Software Licenses</b>											
FY 2007	TBD	TBD	TBD	TBD	TBD	4	25.000	N/A	N/A	TBD	
FY 2009	TBD	TBD	TBD	TBD	TBD	80	10.000	N/A	N/A	TBD	
<b>Portal Software Licenses</b>											
FY 2007	TBD	TBD	TBD	TBD	TBD	1	100.000	N/A	N/A	TBD	
FY 2009	TBD	TBD	TBD	TBD	TBD	2	225.000	N/A	N/A	TBD	
<b>Server Software</b>											
FY 2009	TBD	TBD	TBD	TBD	TBD	80	10.000	N/A	N/A	TBD	
<b>ECF Equip Upgrade</b>	TBD	TBD	TBD	TBD	TBD	1	450.000	N/A	N/A	TBD	
<b>Video Teleconferencing</b>	TBD	TBD	TBD	TBD	TBD	TBD	TBD	N/A	N/A	TBD	

REMARKS:

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

Date: February 2008

Appropriation / Budget Activity / Serial No:  
Procurement, Defense Wide / L / Acquisition Resources Analysis

P-1 Item Nomenclature  
Joint Capability Technology Demonstration (JCTD) Pilot (P041)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		2.012	1.948	1.963	1.969	1.957	1.982	2.010	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		2.012	1.948	1.963	1.969	1.957	1.982	2.010	Continuing	Continuing
Initial Spares										
Total Proc Cost		2.012	1.948	1.963	1.969	1.957	1.982	2.010	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

**Description:**

The War On Terrorism challenges the Department of Defense (DoD) to devote resources not only to countering the asymmetric threats posed by adversaries but to also exploit the advantages of technology superiority in new, transformational ways. At the same time, it has become clear that a new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line of the War On Terrorism and longer term planned Service investment strategies. In an effort to attain this balance a pilot program referred to as the Defense Acquisition Executive (DAE) pilot was initiated. The DAE pilot program "procurement arm" is utilized to support initial acquisition of equipment for rapid transition of "joint peculiar" capabilities.

The DAE pilot "procurement arm" resides in the OSD Major Equipment program element for the support of Joint Capability Technology Demonstration (JCTD) projects that meet the program's selection criteria. The Department of Defense (DoD) initiated the DAE pilot program in FY 2006 to assist in the continued development and eventual sustainment of a few selected Advanced Concept/Joint Capability Technology Demonstrations (AC/JCTDs) in support of the 2006 Quadrennial Defense Review (QDR) which calls for increasing options for agile and adaptive acquisition process to support the Joint warfighter. The DAE pilot uses Defense Wide Program Elements (PEs) in BA-5 for System Development and Demonstration, Procurement for initial acquisition of equipment, and a limited amount of Operations and Maintenance (O&M) funding at Joint Forces Command (JFCOM). The DAE Pilot program creates an acquisition path for "joint peculiar" programs that do not have a traditional Service or Agency program of record. The program will provide an avenue transformational capabilities from Advanced Concept Technology Demonstrations (ACTDs) and Joint Capability Technology Demonstrations (JCTDs) that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter.

This pilot program will also demonstrate spiral acquisition concepts with a goal of getting priority joint and transformational capabilities deployed to the warfighter more quickly. Specifically, this PE will support selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a successful Milestone C decision. With strong support from CoComs, ACTDs have enhanced joint capabilities providing an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs will concentrate that effort with continued emphasis on transitioning demonstration-proven capabilities into Programs of Record (PoR) for sustainment of residuals and rapid acquisition and fielding of production models. The DAE Pilot Program will pioneer a transformational new model for Department of Defense acquisition by using funding in BA5 and Procurement to provide a path for those capabilities that are so transformational that they must be put on a "fast track" to acquisition. The DAE Pilot Program supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of CoComs directly. The Defense Wide funding for this program in BA3, BA4, BA5 and Procurement allows the

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date:	February 2008
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Joint Capability Technology Demonstration (JCTD) Pilot (P041)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>Deputy Under Secretary of Defense for Advanced Systems and Concepts (DUSD(AS&amp;C)) on behalf of the DAE (USD (AT&amp;L)) to support the spectrum of technology development through initial acquisition providing the Combatant Commanders, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.</p> <p>Under the new JCTD program, only the ACTD/JCTDs that demonstrate the highest military utility will be considered for the transition funding in the DAE BA5 PE. Many JCTDs will transition smoothly into a well identified program of record and not require funding from these two PEs which are the transition arm of the JCTD model.</p> <p><b>Justification:</b>  In FY 2006, the Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first DAE Pilot program. JADOCS is currently in use by the CoComs and has proven effective in both Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). It integrates approximately 20 Service and Defense Agency C4ISR systems, making each of the 20 systems more powerful and valuable for the warfighter by creating a truly interoperable and joint Common Operating Picture (COP) for time sensitive targeting and warfighter operations. During the first year, Army utilized the DAE pilot program funding, to sustain/maintain existing CoCom JADOCS capability [infrastructure, software, and technical field support]; develop new functionality based upon emerging critical OIF/OEF requirements; and began the three year process of transitioning JADOCS functionality into Joint Net Enabled Command Capability (NECC) the replacement for the CoCom's Global Command Control System (GCCS) in FY10.</p> <p>The initial Automated Deep Operations Coordination System (ADOCS) system was renamed as JADOCS in FY 2005. Originally developed as a product of the Theater Precision Strike Operations (TPSO) ACTD, JADOCS did not have a clear transition or procurement path through the normal DoD acquisition process. While the transition program of record (POR) was being established with the Army, JADOCS was continuing to provide new, enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, and Force Transition in War. The DAE pilot program has served this vital capability well in maintenance and sustainment while the transition POR was established.</p> <p>JADOCS has evolved into a joint warfighter system application with over 2,000 workstations and 3,000 users worldwide. It is presently embedded in the architecture at USCENTCOM, USPACOM, USFK, and USEUCOM. This joint peculiar system has recently been employed in U.S. Tsunami relief humanitarian efforts. The JADOCS capability includes software, tactics, techniques, and procedures (TTP), and field support. JADOCS is the Department's "go to war" system for targeting and fire support coordination. It is the first DAE pilot program the Department is sponsoring under this innovative process that will maintain the development of a capability coming out of a successful Advanced Concept Technology Demonstration (ACTD) but is not yet ready for a Service POR.</p> <p>JADOCS is a successful product of a series of previous ACTDs, most notably the Theater Precision Strike Operations (TPSO) and Counter-Multiple Rocket Launcher (C-MRL) ACTDs. JADOCS provides a critical warfighting capability for the CoComs, including use in OIF and OEF as a residual leave behind capability from the ACTD. This system was previously employed in U.S. Tsunami relief humanitarian efforts and recently began to support USNORTHCOM for C2 automation of Defense Support to Civil Authorities. JADOCS is the system used for Time Sensitive Targeting coordination within the USCENTCOM AOR. JADOCS is managed by PEO C3T's, PM Battle Command Fire Support Command and Control Program Office.</p> <p>In Oct 2005, the Army accepted joint responsibility to begin transition of JADOCS functionality into PM Battle Command Fire Support Command and Control and is being modernized and integrated into the NECC architecture. Until the transition to NECC is complete in 2009, JADOCS will continue to meet the critical requirements of the CoCom by providing enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, Joint Targeting, Force Transition in War, and Defense Support to Civil Authorities.</p> <p>The funds identified in the DAE Pilot program in FY07 through FY09 will enable modernization of the JADOCS architecture to ensure compatibility with the Army Battle Command System and the DoD Network Enhanced Command Capability (NECC); continuing the JADOCS business model of responding to evolving urgent warfighter requirements with operational capabilities, and ensuring JADOCS remains a joint versus Service specific capability.</p>			

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2008
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Joint Capability Technology Demonstration (JCTD) Pilot (P041)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>- FY07 Planned Output: Develop and field new operational capabilities in response to a USCENTCOM Urgent Needs Statement; Increased capability will address asymmetric threats faster. Provide prototype set of NECC services; provide second generation CDE capability.</p> <p>- FY08 Planned Output: Refine CENTCOM Urgent Needs Statement capabilities for improved targeting in an asymmetric warfighting environment; provide enhanced technical capability for prototype NECC services to begin transition to the NECC program of record.</p> <p>- FY09 Planned Output: Military Utility Assessment of new CENTCOM targeting capabilities will be assessed. Continue final development preparation for transition to the Army Battle Command System and NECC. Transition/Acquisition strategy will see a fully operational JADOCs capability within a PoR by FY 2010.</p> <p>The JCTD Program provides a "cradle to grave" path for transformational joint capabilities. The model contains a BA3 development arm as well as the JCTD Transition (BA4) PE and Defense Acquisition Executive (DAE) Pilot (BA5). The DAE Pilot will review and select the most promising "joint peculiar" JCTDs or ACTDs that do not neatly fit under a Service area of responsibility and provide resources to enable the smooth transition of a critical capability to the warfighter. The DAE provides an avenue for joint and transformational capabilities that are not easily resourced by any one Service. Many JCTDs will transition smoothly into a well identified program of record and not require funding from the DAE pilot, however, the DAE pilot will support those promising joint capabilities that need assistance in the transition to a POR. The DAE pilot program aims to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter.</p> <p>For sustainment of the selected projects the DAE Pilot uses Defense Wide Program Elements (PEs) in BA-5 for System Development and Demonstration, Procurement for initial acquisition of equipment, and a limited amount of Operations and Maintenance (O&amp;M) funding at Joint Forces Command (JFCOM).</p>		

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)			Weapon System Type:		Date: February 2008	
<b>WBS Cost Elements</b>		ID	<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Upgraded System Software Control			540			500			500		
New Mission Managers			972			948			963		
Integration with other PORs/NECC Services			500			500			500		
<b>Total:</b>			<b>2012</b>			<b>1948</b>			<b>1963</b>		

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

Date:  
February 2008

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Upgraded System Software Control</b>										
FY 2006	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2009	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2007	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2008	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
<b>New Mission Managers</b>										
FY 2006	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2009	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2007	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2008	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
<b>Integration with other PORs/NECC Services</b>										
FY 2006	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2007	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2009	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03
FY 2008	Humphrey Engineer Center Alexandria, VA	Competitive	SAIC Inc, Arlington, VA	Sep 03	N/A				N/A	Jun 03

REMARKS: The DAE Pilot program creates an acquisition path for joint peculiar programs that do not have a traditional Service or Agency program of record. The DAE pilot uses Defense Wide funding in BA5 for System Development and Demonstration, Procurement for initial acquisition of equipment, and a limited amount of Operations and Maintenance (O&M) funding at Joint Forces Command (JFCOM). The Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first DAE Pilot project and was being supported through Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) supplemental funds in FY05/06. Though deemed an important capability being used by the Combatant Commanders (CoComs), a program of record did not exist to provide further development or sustainment support. In FY 2006, Army accepted lead (with Air Force support) for JADOCS. Army is utilizing the DAE Pilot program to support core JADOC programs across the CoComs. JADOCS will transition into the Net Enabled Command Capability (NECC) program of record (after FY08). NECC is the replacement for the Global Command Control System (GCCS) in FY10.



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2008
--	---------------------

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement	P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation
---	--

Program Elements for Code B Items:	Other Related Program Elements: 0603757D8Z
------------------------------------	---

Cost (\$ in Millions)	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty											
Gross Cost	A			20.361	19.868	20.224	20.716	21.211	21.608		123.988
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	A			20.361	19.868	20.224	20.716	21.211	21.608		123.988
Initial Spares											
Total Proc Cost	A			20.361	19.868	20.224	20.716	21.211	21.608		123.988
Flyaway U/C											
Wpn System Proc U/C											

**Description:**  
 U.S. Joint Forces Command (USJFCOM) Joint Training Enterprise includes the Joint Warfighting Center (JWFC) Joint Force Trainer (JFT), the Joint National Training Capability (JNTC) and the Joint Deployment Training Center (JDTC). The Department of Defense directed USJFCOM, as the Joint Force Trainer (JFT), to support the Combatant Commander (CoCOM) Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) as trained and ready for deployment. JWFC JFT Certification procurement funding provides the training infrastructure and support that integrates into the existing joint training environment. Joint Training and Exercise System (JTEX) supports the USJFCOM mission to support the Chairman, Joint Chief of Staff (CJCS) exercise program by providing training to Geographic Combatant Commanders (GCCs), Battlestaffs, JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. JTEX is a combination of fixed, distributed, and deployable subsystems designed specifically to support this training and certification mission with architecture dictated by the training environment. All systems are global and transportable to training events. JNTC procurement funds support Joint Training and Experimentation Network (JTEN), the Combat Training System/Tactical Combat Training System (CTS/TCTS), and Opposing Forces (OPFOR) which enable Training Transformation. JDTC procurement funds provide training support for the Global Command and Control System (GCCS), the Joint Operation Planning and Execution Systems (JOPES), and provide the Command, Control, Computers and Communications (C4) systems of record and infrastructure to support that mission.

**Justification:**

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2008
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement		P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation
Program Elements for Code B Items:	Other Related Program Elements: 0603757D8Z	
<p>Joint Force Training (JFT) procurement funds support installation and procurement of Information Technology (IT) equipment necessary for the CoCOMs to complete the JTF certification tasks. FY2009 funding will support U.S. Northern Command and U.S. Special Operations Command certifications.</p> <p>Joint National Training Capability (JNTC) funding will procure life cycle upgrades to refresh Event Technical Control Center, support mitigation of joint context shortfalls identified during accreditation/certification of JNTC programs, transition 50% of the knowledge management services on DoDs Net-Centric Enterprise Services Program, and expand permanent instrumentation integration to the East and Gulf Coasts. Continue transition from Asynchronous Transfer Mode (ATM) based JTEN to Internet Protocol based Next Generation JTEN, migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture, implementation of Internet Protocol Version 6, continued JTEN expansion by integration of other networks-of-like-classification and installation of individual persistent sites, and continued Cross Domain Solution development for the joint training enterprise. Funds also support installation of the P5 Combat Training System/Tactical Combat Training System (CTS/TCTS) infrastructure for Opposing Forces (OPFOR) use to enhance warfighter training, airborne instrumentation systems to support joint and multi-service requirements to enhance training realism. The purpose is to provide Time-Space Position Information (TSPI) and aircrew feedback for participants in JNTC training where existing tracking capability for participating aircraft is minimal. This will fund installation of the P5 system for the Green Flag East Air Force program. Funds will procure Expeditionary Ground Instrumentation and initial instrumentation system that will enable a Joint Force of up to 50 entities to receive situational awareness for actionable feedback. Opposing Forces funding will procure systems for JNTC to support joint asymmetric and irregular warfare requirements through realistic and enhanced training technologies.</p> <p>Joint Deployment Training Center (JDTC) FY2008 procurement funds support installation of Global Command and Control System (GCCS) network communications hardware to support the infrastructure required to host the Joint Operation Planning and Execution Systems (JOPES) training efforts. This directly supports DoD joint deployment training of Combatant Commanders, Services, and agency staffs. Equipment includes GCCS servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support GCCS-J JOPES application classroom instruction and remote reach-back training to include replacement of equipment and Tactical Local Area Network Encryption (TACLANES) for Wide Area Network (WAN) connectivity.</p> <p>Funding for this program was transferred from Other Procurement, Navy accounts (as a result of the Department's Quadrennial Defense Review) starting FY 2008 and is not a new start.</p>		

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Major Equipment			P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation			Weapon System Type:		Date: Feb 2008	
Cost Elements	ID	FY 07			FY 08			FY 09			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
<b>JTF</b>											
Power Component					210		210	75			
Network Distribution					471	var	471	483			
Exercise Support Network					1,409	var	1,409	1,501			
Joint Digital Library (JDLS)					934	var	934	975			
Video Distribution Component					510	var	510	512			
<b>JTF Subtotal</b>					<b>3,534</b>	var		<b>3,546</b>			
<b>JNTC</b>									var		75
Exercise Communication Component					1,612		1,612	1,630	var		483
Training & Exercise Network Distribution Component					2,156	var	2,156	2,052	var		1,500
Application/Database Component					266	var	266	270	var		975
Exercise Support Network-Classified Component					2,151	var	2,260	2,288	var		512
Video Distribution Component					38	var	38	39			
Distance Learning Component					725	var	725	730			
Simulation Component					410	var	410	419	var		1,630
Model Workstation Component					315	var	315	318	var		2,052
Intel Component (JDISS, etc.)					810	var	810	820	var		270
C2 Component (GCCS, CTAPS, etc.)					951	var	951	1,008	var		2,288
<b>P5</b>						var			var		39
Green Flag East P5 Installation					100		100		var		730
Expeditionary Ground Instrumentation					1,100	var	1,100	1,574	var		419
Collaboration Information Environment					356	var	356		var		318
<b>OPFOR</b>						var			var		820
Concealment, Countermeasures and Decoys,					500		500	400	var		1,008
Man Portable Air Defense System, Surface to Air Missiles					3,490.8	var	290.9	3,473.7			
GPS Denied					400	12	16				
Unmanned Aerial Systems (UAS)					300	25	150	300	var		1,574
Battlefield Communications Simulation System (BCSS)					200	2	100				
Urban Complex Equip						2		1,000			
<b>JNTC Subtotal</b>					<b>15,989.8</b>			<b>16,321.7</b>	var		400
<b>JDTC</b>									13		267.2
Projectors/Instructor Station					8		4				
Servers					660	2	23.57		2		150
Classroom Workstations					30	28	1.5				
UPS Batteries					10	20	.333		var		1,000
Racks					12	30	12				
TACLANE Network Encryption					112	var	28				
Monitors					5	4	.25				
<b>JDTC Subtotal</b>					<b>837</b>	20					
<b>TOTAL</b>					<b>20,361</b>			<b>19,868</b>			

Exhibit P-5a Budget Procurement History and Planning Exhibit P-5a, Budget Procurement History and Planning										Date: February 2008	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:				P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>FY2008</b>											
Power Component	Power Ware, Raleigh NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	15 May 08	15 Jul 08	1	210	210	YES	15 May 08	Mar 08
Network Distribution	CounterTrade Products, Arvada, CO	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 May 08	30 Jun 08	1	471	471	YES	15 May 08	Mar 08
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	20 Dec 07	28 Feb 08	1	1,409	1,409	YES	20 Dec 07	Oct 07
Joint Digital Library System	CounterTrade, Arvada, CO	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Dec 07	7 Mar 08	1	934	934	YES	30 Dec 07	Nov 07
Video Distribution Component	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	20 Jan 08	7 Mar 08	1	510	510	YES	20 Jan 08	Nov 07
Exercise Communication Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Dec 07	30 Feb 08	1	1,612	1,612	YES	10 Dec 07	Oct 07
Training & Exercise Network Distribution Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	27 Dec 07	30 Jul 08	1	2,156	2,156	YES	27 Dec 07	Nov 07
Application/Database Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Jul 08	14 Aug 08	1	266	266	YES	30 Jul 08	Jun 08
Exercise Support Network-Classified Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Dec 07	15 Feb 08	1	2,151	2,151	YES	15 Dec 07	Oct 07
Video Distribution Component	TBD	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	30 Aug 08	30 Sep 08	1	38	38	YES	30 Aug 08	Jul 08

Exhibit P-5a Budget Procurement History and Planning Exhibit P-5a, Budget Procurement History and Planning										Date: February 2008	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:				P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Distance Learning Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 May 08	30 Jul 08	1	725	725	YES	30 May 08	Apr 08
Simulation Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 08	30 Aug 08	1	410	410	YES	28 Feb 08	Jan 08
Model Workstation Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Mar 08	30 Aug 08	1	315	315	YES	28 Mar 08	Feb 08
Intel Component (JDISS, etc.)	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Apr 08	30 Sep 08	1	810	810	YES	30 Apr 08	Mar 08
C2 Component (GCCS, CTAP, etc.)	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 May 08	16 Aug 08	1	951	951	YES	28 May 08	Mar 08
Green Flag East P5 Ground Install	Cubic, San Diego, CA	Competitive/Firm Fixed Price	Eglin AFB/Ft Walton Beach, FL	28 May 08	20 Jul 08	Various	100	100	Yes	28 May 08	Apr 08
Expeditionary Ground Instrumentation	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 08	1 Apr 08	Various	1,100	1,100	Yes	28 Feb 08	Jan 08
Collaboration Information Environment	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Nov 07	1 Feb 08	Various	356	356	Yes	30 Nov 07	Oct 07
Concealment, Countermeasures & Decoys(CCD)	Aerostar International Inc. - Sioux Falls, SD MP Associates - Ione, CA	Competitive/Firm Fixed Price	Big Crow Program Office, Kirtland AFB, NM	15 Dec 07	15 Feb 08	Various	500	500	YES	15 Dec 07	Oct 07

Exhibit P-5a Budget Procurement History and Planning Exhibit P-5a, Budget procurement History and Planning										Date February 2008	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:			P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation				
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MANPADS	Northrop-Grumman, Huntsville, AL L-3 Communication, Melbourne, FL	Competitive/Firm Fixed Price	PEO IEW&S, Redstone Arsenal, AL	15 Jan 08	15 Mar 08	12	300	3,600	YES	15 Jan 08	Oct 07
GPS Denied Environment	TMC, Las Cruces, NM	Competitive/Firm Fixed Price	746th Test Sqd, Kirtland AFB, NM	15 Dec 07	15 Feb 08	25	16	400	YES	15 Dec 07	Oct 07
Unmanned Aerial Systems	Aero Vironment Inc., Simi Valley, CA	Competitive/Firm Fixed Price	PEO Aviation, Ft Rucker, AL	15 Mar 08	15 May 08	2	150	300	YES	15 Mar 08	Jan 08
Battlefield Communications Simulation System (BCSS)	SCR, Patuxent River, MD	Competitive/Firm Fixed Price	NAWC-AD, Patuxent River, MD	30 Mar 08	30 Jun 08	2	100	200	YES	30 Mar 08	Jan 08
Projectors	Gateway North Sioux City, SD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Dec 07	15 Feb 08	2	4	8	YES	30 Dec 07	Nov 07
Servers	Dell Round Rock, TX	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Mar 08	30 May 08	28	23.67	654.3	YES	15 Mar 08	Jan 08
Workstations	Gateway North Sioux City, SD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Dec 07	20 Mar 08	20	1.5	30	Yes	15 Dec 07	Oct 07
UPS Batteries	Servmart	Competitive/Firm Fixed Price	Servmart NAS Norfolk, VA	20 Dec 07	20 Dec 07	30	.333	10	YES	20 Dec 07	Dec 07
Racks	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Jun 08	30 Aug 08	Various	12	12	YES	15 Jun 08	Apr 08
TACLANE	General Dynamics C4 Systems, Needham, MA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Mar 08	30 May 08	4	28	112	YES	15 Mar 08	Jan 08
Monitors	Servmart	Competitive/Firm Fixed Price	Servmart NAS Norfolk, VA	20 Nov 07	20 Dec 07	20	.25	5	YES	20 Nov 07	Nov 07

Exhibit P-5a Budget Procurement History and Planning Exhibit P-5a, Budget Procurement History and Planning										Date: February 2008	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:			P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation				
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>FY 2009</b>											
Power Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 09	15 Aug 09	1	75	75	YES	28 Feb 09	Jan 09
Network Distribution	CounterTrade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	20 Dec 08	7 Mar 09	1	483	483	YES	20 Dec 08	Nov 08
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Feb 09	15 Mar 09	1	1,501	1,501	YES	10 Feb 09	Dec 08
Joint Digital Library System	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 09	30 Mar 09	1	975	975	YES	28 Feb 09	Jan 09
Video Distribution Comp	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	14Aug 09	15 Sep 09	1	512	512	YES	14Aug 09	Jun 09
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Jan 09	21 Jun 09	1	1,630	1,630	YES	15 Jan 09	Nov 08
Network Distribution	CounterTrade Products, Arvada, CO	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 09	30 May 09	1	2,052	2,052	YES	28 Feb 09	Jan 09
Application/Database Component	Power Ware, Raleigh NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	31 Jul 09	15 Aug 09	1	270	270	YES	31 Jul 09	Jun 09
Exercise Support Network-Classified Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Nov 08	16 Feb 09	1	2,288	2,288	YES	30 Nov 08	Oct 08
Video Distribution Comp	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Jul 09	15 Sep 09	1	39	39	YES	30 Jul 09	Jun 09
Distance Learning Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 May 09	20 Jun 09	1	730	730	YES	28 May 09	Apr 09
Simulation Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	30 Apr 09	30 Sep 09	1	419	419	YES	30 Apr 09	Mar 09
Model Workstation Component	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	24 Jun 09	15 Sep 09	1	318	318	YES	24 Jun 09	May 09

Exhibit P-5a Budget Procurement History and Planning Exhibit P-5a, Budget Procurement History and Planning										Date: February 2008	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:			P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation				
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Intel Component (JDISS, etc.)	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	25 Mar 09	27 Aug 09	1	820	820	YES	25 Mar 09	Feb 09
C2 Component (GCCS, CTAP, etc.)	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Mar 09	30 Aug 09	1	1,008	1,008	YES	28 Mar 09	Feb 09
Expeditionary Ground Instrumentation	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	20 Dec 08	1 Feb 09	Various	1,574	1,574	YES	20 Dec 08	Oct 08
Concealment, Countermeasures & Decoys(CCD)	Aerostar International Inc. - Sioux Falls, SD MP Associates - Ione, CA	Competitive/Firm Fixed Price	Big Crow Program Office, Kirtland AFB, NM	1 Dec 08	1 Feb 09	Various	400	400	YES	1 Dec 08	Oct 08
MANPADS	Northrop-Grumman, Huntsville, AL L-3 Communication, Melbourne, FL	Competitive/Firm Fixed Price	PEO IEW&S, Redstone Arsenal, AL	20 Mar 09	15 Jun 09	13	267.2	3,474	YES	20 Mar 09	Jan 09
Unmanned Aerial Systems	AeroVironment Inc., Simi Valley, CA	Competitive/Firm Fixed Price	PEO Aviation, Ft Rucker, AL	1 Dec 08	1 Feb 09	2	150	300	YES	1 Dec 08	Oct 08
Urban Operations Complex Equipment	Various; Las Vegas, NV-Hurlburt AFB, FL- Ft Irwin, CA- 29 Palms, CA	Competitive/Firm Fixed Price	98 <sup>th</sup> RANW-Nellis AFB, AFSOC-Hurlburt AFB, PM TRASYS- Quantico, VA, NTC-Ft. Irwin, CA.	30 Mar 09	30 Aug 09	Various	1,000	1,000	YES	30 Mar 09	Jan 09



<b>EXHIBIT P-40, BUDGET ITEM JUSTIFICATION</b>							<b>DATE:</b> February 2008				
<b>APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER</b> Procurement, Defense-Wide/OSD Long Range Planning and Analytical Support Program							<b>P-1 ITEM NOMENCLATURE:</b> Major Equipment, OSD				
<b>PROGRAM ELEMENT FOR CODE B ITEMS:</b>							<b>OTHER RELATED PROGRAM ELEMENTS</b>				
<b>Procurement Items (\$000)</b>	<b>ID Code</b>	<b>Prior Years</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>To Complete</b>	<b>Total</b>
Proc Qty			1	1	1	1	1	1	1		
Gross Cost			4.294	3.218	3.370	3.386	3.477	3.547	3.617	Continuing	24.909
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)			4.294	3.218	3.370	3.386	3.477	3.547	3.617	Continuing	24.909
Initial Spares											
Total Proc Cost			4.294	3.218	3.370	3.386	3.477	3.547	3.617	Continuing	24.909
Flyaway U/C											
Wpn Sys Proc U/C											
<b>Description:</b>											
<p>The Office of the Director/Program Analysis and Evaluation (OD/PA&amp;E) uses high-end computer servers and workstations, networks, in-house developed software, and other Department of Defense (DoD) developed simulation models and applications to perform to its mission and its daily business functions. These computers and networks integrated together provide OD/PA&amp;E analysts with the following functionalities: Internet, NIPRNET, and SIPRNET accessing, e-mailing, electronic filing of data, word-processing, and electronic collection and processing of Program Objective Memorandum (POM), Future Years Defense Plan (FYDP), and Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow the OD/PA&amp;E analysts to conduct research, studies, technical analyses, and collaborative studies within PA&amp;E and with other DoD agencies, and provide the analysts with the flexibility of running simulation models as many times as deemed necessary to obtain valid analyses.</p> <p>The requested budget provides for a 3-year life-cycle replacement of PA&amp;E computers, networks, and software. Thirty-three percent of the hardware and software are replaced on an annual basis. Using the first-in-first-out inventory strategy, the oldest equipment is replaced every year. The 3-year life-cycle replacement strategy ensures that the computers and networks are maintainable, reliable, and usable as effective and efficient tools for the PA&amp;E staff.</p> <p>In FY 2008, \$1 million was reprogrammed from Procurement, Defense-Wide/OSD Long Range Planning to Operations &amp; Maintenance, Defense-Wide/OSD Long Range Planning. This transfer decreased the funding shortfall in the O&amp;M Long Range Planning program, and was used for maintenance and operational support for IT systems and software used to support analytic studies directed by the Secretary of Defense.</p>											

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program			ID Code	P-1 Line Item Nomenclature: Major Equipment, OSD			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2008</u>							
Quantity PA&E System Modernization		1 4.294	4.294	1 3.218	3.218	1 3.370	3.370
<b>Total</b>		<b>4.294</b>			<b>3.218</b>		<b>3.370</b>

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD, Long Range Planning and Analytical Support Program						P-1 Line Item Nomenclature: Major Equipment, OSD				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b><u>FY 2008</u></b>										
<u>2007</u> PA&E System Modernization	1	4.294	DISA	N/A	C, FP	Various	July 1, 2007	July 31, 2007	Yes	
<u>2008</u> PA&E System Modernization	1	4.294	DISA	N/A	C, FP	Various	July 1, 2008	July 31, 2008	No	
<u>2009</u> PA&E System Modernization	1	4.294	DISA	N/A	C, FP	Various	July 1, 2009	July 31, 2009	No	
		<b>12.882</b>								

<b>EXHIBIT P-40, BUDGET ITEM JUSTIFICATION</b>							<b>DATE:</b> February 2008				
<b>APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER</b> Procurement, Defense-Wide/OSD/US Mission to NATO							<b>P-1 ITEM NOMENCLATURE:</b> Major Equipment, OSD				
<b>PROGRAM ELEMENT FOR CODE B ITEMS:</b>				<b>OTHER RELATED PROGRAM ELEMENTS</b>							
<b>Procurement Items (\$000)</b>	<b>ID Code</b>	<b>Prior Years</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>To Complete</b>	<b>Total</b>
Proc Qty											-
Gross Cost			0.000	0.300	0.302	0.300	0.300	0.300	0.300		1.802
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)			0.000	0.300	0.302	0.300	0.300	0.300	0.300		1.802
Initial Spares											
Total Proc Cost			0.000	0.300	0.302	0.300	0.300	0.300	0.300		1.802
Flyaway U/C											
Wpn Sys Proc U/C											
<b>Description:</b>											
The US Mission to NATO (USNATO) transferred to the Office of the Secretary of Defense (OSD) from Washington Headquarters Services in FY 2008.											
The US Mission to NATO (USNATO) requests \$300,000 in FY 2009 to support Life cycle replacement for classified LAN due to changing technology security requirements which is standard guidance for Diplomatic missions overseas. USNATO plans to replace one third of all unclassified computers and peripheral equipment in the controlled access area every fiscal year. The actual items available generally change during the budget periods. The State Department CIO approved the implementation of Thin Client which is a classified system with no removeable hard drive. This will significantly reduce the number of security infractions for USNATO. Additional information on security issues we face can be sent via classified email.											
The vehicle in FY 2008 is for a replacement Chrysler 300M Sedan passenger vehicle that has become inoperable.											

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/OSD/US Mission to NATO			ID Code	P-1 Line Item Nomenclature: Major Equipment, OSD			
WBS COST ELEMENTS (Dollars in Millions)	ID Code	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Passenger Vehicle				0.040	0.040	0.000	0.000
C-LAN computers				0.003	0.118	0.003	0.067
Unclassified Computers				0.001	0.023	0.001	0.023
LAN Printers				0.001	0.012	0.001	0.015
LAN Servers				0.022	0.022	0.019	0.057
Network Upgrade				0.032	0.032	0.083	0.083
Peripherals (scanners)				0.042	0.042	0.047	0.047
Software				0.012	0.012	0.010	0.010
<b>Total</b>						<b>0.300</b>	<b>0.302</b>

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/US Mission to NATO						P-1 Line Item Nomenclature Major Equipment, OSD				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b><u>2008</u></b>										
Passenger Vehicle	N/A	0.040	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
C-LAN computers	N/A	0.003	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
Unclassified Computers	N/A	0.001	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
LAN Printers	N/A	0.001	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
LAN Servers	N/A	0.022	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
Network Upgrade	N/A	0.032	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
Peripherals (scanners)	N/A	0.042	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	Wang, USA	FEB-08	SEP-08	YES	
<b><u>2009</u></b>										
C-LAN computers	N/A	0.003	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	
Unclassified Computers	N/A	0.001	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	
LAN Printers	N/A	0.001	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	
Network Upgrade	N/A	0.083	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	
Peripherals (scanners)	N/A	0.047	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	
Software	N/A	0.010	Embassy Brussels	N/A	SS	Wang, USA	MAR-09	OCT-09	YES	