

Office of the Secretary of Defense

Fiscal Year 2007 Budget Estimates

February 2006



Procurement, Defense-Wide

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:

Procurement, Defense Wide / 1/ 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:

Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	96.856	52.411	52.767	51.317	52.693	54.126	55.448	58.228	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	96.856	52.411	52.767	51.317	52.693	54.126	55.448	58.228	Continuing	Continuing
Initial Spares										
Total Proc Cost	96.856	52.411	52.767	51.317	52.693	54.126	55.448	58.228	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

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 capability. 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.

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis			P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)			Weapon System Type:		Date: February 2006	
WBS		ID	FY 2005			FY 2006			FY 2007		
Cost Elements			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
Cost (\$ in Millions)			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HPC Hardware and Upgrades at MSRC's			39.636	1	39.636	41.599	1	41.599	42.808	1	42.808
HPC Hardware and Upgrades at DC's			12.326	1	12.326						
Dedicated HPC Project Investments			.449		.449	11.168	1	11.168	8.509	1	8.509
Total			52.411		52.411	52.767		52.767	51.317		51.317

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Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)							
WBS Cost Elements: Cost (\$ in Millions)	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
HPC Hardware and Upgrades at MSRC's										
FY 2005	Raytheon Waltham, MA	FFP	Army, ARL Aberdeen MD	Dec 2004	June 2004	1	1.000	N/A	N/A	
FY 2005	HP Palo Atlo, CA	FFP	AF-ASC WPAFB, OH	Feb 2005	Nov 2005	1	8.039	N/A	N/A	
FY 2005	Cray Inc. Eagan, MN	FFP	Army- ERDC Vicksburg, MS	Jan 2005	Sep 2005	1	18.452	N/A	N/A	
FY 2005	Lockheed Martin Bethesda, MD	FFP	Navy-NAVO Stennis Space Ctr,MS	Dec 2004	Mar 2005	1	.255	N/A	N/A	
FY 2005	SGL, Inc. Mountain View, CA	FFP	AF-ASC WPAFB, OH	Apr 2005	Sep 2005	1	11.516	N/A	N/A	
FY 2005	TBD TBD	TBD	GSA, Atlanta, GA	TBD	TBD	1	.374	N/A	N/A	
FY 2006	Linux Networx, Inc. Bluffdale, UT	FFP	Army, ARL Aberdeen MD	TBD	TBD	1	18.677	N/A	N/A	
FY 2006	TBD TBD	FFP	AF-ASC WPAFB, OH	TBD	TBD	1	1.000	N/A	N/A	
FY 2006	TBD TBD	FFP	Army- ERDC Vicksburg, MS	TBD	TBD	1	1.000	N/A	N/A	
FY 2006	TBD TBD	FFP	Navy-NAVO Stennis Space Ctr,MS	TBD	TBD	1	17.655	N/A	N/A	
FY 2007	TBD TBD	FFP	Army, ARL Aberdeen MD	TBD	TBD	1	1.000	N/A	N/A	
FY 2007	TBD TBD	FFP	AF-ASC WPAFB, OH	TBD	TBD	1	20.045	N/A	N/A	
FY 2007	TBD TBD	FFP	Army- ERDC Vicksburg, MS	TBD	TBD	1	20.046	N/A	N/A	
FY 2007	TBD TBD	FFP	Navy-NAVO Stennis Space Ctr,MS	TBD	TBD	1	1.000	N/A	N/A	
HPC Hardware and Upgrades at DC's										
FY 2005	HP Palo Atlo, CA	FFP	AF-AEDC Arnold AFB, TN	Apr 2005	TBD	1	1.786	N/A	N/A	
FY 2005	Cray Inc. Eagan, MN	FFP	Army- AHPCRC S Minneapolis, MN	Jan 2005	Jun 2005	1	5.760	N/A	N/A	

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)								
WBS Cost Elements: Cost (\$ in Millions)	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 2005	Penguin San Diego, CA		FFP	AF-SEEK EAGLE Eglin AFB, FL	Feb 2005	Mar 2005	1	.600	N/A	N/A	
FY 2005	Cray Inc. Eagan, MN		FFP	AF-MHPCC Maui, HI	Jan 2005	Jun 2005	1	1.604	N/A	N/A	
FY 2005	SGI, Inc. Mountain View, CA		FFP	Navy-NSWCCD W. Bethesda, MD	Feb 2005	Jun 2005	1	1.086	N/A	N/A	
FY 2005	SGI, Inc. Mountain View, CA		FFP	Navy-NUWC Newport, RI	Feb 2005	Jun 2005	1	1.417	N/A	N/A	
FY 2005	SGI, Inc. Mountain View, CA		FFP	Navy-NAWCWD China Lake, CA	TBD	TBD	1	.073	N/A	N/A	
Dedicated HPC Project Investments											
FY 2006	Linux Network, Inc. Bluffdale, UT		FFP	Army-Dugway Proving Grounds, U	Dec 2005	Aug 2006	1	.695	N/A	N/A	
FY 2006	TBD		TBD	Army-CERDC FT Monmouth, NJ	TBD	TBD	1	1.535	N/A	N/A	
FY 2006	TBD		TBD	TBD	TBD	TBD	1	8.938	N/A	N/A	
FY 2007	TBD		TBD	TBD	TBD	TBD	1	8.509	N/A	N/A	

REMARKS: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf 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 Distributed Centers (through FY2005) and Dedicated HPC Project Investments (FY2006 and beyond) that address real-time and other unique local requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Acquisition Resources Analysis	P-1 Item Nomenclature Consolidated Acquisition Reporting System (CARS PORTAL) (P036)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	0.972	0.143							0.143	1.258
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.972	0.143							0.143	1.258
Initial Spares										
Total Proc Cost	0.972	0.143							0.143	1.300
Flyaway U/C										
Weapon System Proc U/C										

Description:
 The Department has emphasized e-Business as a fact-of-life requirement for successful oversight of research, development and acquisition programs. The Defense Acquisition Management Information Retrieval (DAMIR) will provide the capability to link, pull and, if applicable, store documents from existing Service and Program Manager (PM) systems. Documents will be centrally indexed from a wide range of information resources to provide users a seamless guide to information. Search capability, "Smart" summaries and theme extractions, automatic hyperlink, and reference to similar documents will be developed from dynamic and static document categorization (taxonomy). The Document Library will also support the ability of the Enterprise to better respond to new requirements and concerns, while providing a set of mechanisms to realign data collection and analysis capabilities to ensure the highest business performance advantage.
 The proposed funding will involve hardware purchase (dedicated unclassified servers and ancillary equipment) to include appropriate operating systems and protocols that will allow access to service data/information, COTS and web services.

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Acquisition Resources Analysis	P-1 Item Nomenclature Enterprise Portals Program (P037)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1.710	0.765	0.558	0.589	0.593	0.590	0.608	0.635		6.048
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1.710	0.765	0.558	0.589	0.593	0.590	0.608	0.635		6.048
Initial Spares										
Total Proc Cost	1.710	0.765	0.558	0.589	0.593	0.590	0.608	0.635		6.000
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Funding supports expanding Internal E-Business Center capabilities to provide leadership and direction to the E-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.

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WBS Cost Elements		ID CD	FY 2005			FY 2006			FY 2007		
Cost (\$ in Millions)			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Installation Support Services			.297			.297			.300		
Servers			.240			.072			.073		
Server Software Licenses			.143			.099			.099		
Portal Software Licenses			.085			.090			.117		
VM Servers & SW combined											
Portal Servers											
ECF Equip Upgrade											
Total			.765			.558			.589		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:		P-1 Line Item Nomenclature: Enterprise Portals Program (P037)								
WBS Cost Elements: Cost (\$ in Millions)		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Installation Support Services												
FY 2004		N/A		N/A	N/A	N/A	N/A	0	0	N/A	N/A	N/A
FY 2005		TBD		TBD	TBD	TBD	TBD	3	0	N/A	N/A	TBD
FY 2006		TBD		TBD	TBD	TBD	TBD	3	1	N/A	N/A	TBD
FY 2007		TBD		TBD	TBD	TBD	TBD	3	1	N/A	N/A	TBD
Servers												
FY 2005		TBD		TBD	TBD	TBD	TBD	8	0	N/A	N/A	TBD
FY 2006		TBD		TBD	TBD	TBD	TBD	4	0	N/A	N/A	TBD
FY 2007		TBD		TBD	TBD	TBD	TBD	4	0	N/A	N/A	TBD
Server Software Licenses												
FY 2005		TBD		TBD	TBD	TBD	TBD	8	0	N/A	N/A	TBD
FY 2006		TBD		TBD	TBD	TBD	TBD	8	0	N/A	N/A	TBD
FY 2007		TBD		TBD	TBD	TBD	TBD	4	0	N/A	N/A	TBD
Portal Software Licenses												
FY 2005		TBD		TBD	TBD	TBD	TBD	1	0	N/A	N/A	TBD
FY 2006		TBD		TBD	TBD	TBD	TBD	1	0	N/A	N/A	TBD
FY 2007		TBD		TBD	TBD	TBD	TBD	1	0	N/A	N/A	TBD
VM Servers & SW combined												
FY 2004		Dell Round Rock, TX		Comp.	DCCW	07/04	7/19/04	0	0	N/A	N/A	TBD
Portal Servers												
FY 2004		Dell Round Rock, TX		Comp.	DCCW	09/04	11/08/04	0	0	N/A	N/A	08/04
ECF Equip Upgrade												
FY 2004		Superior Electronics Inc Alex. VA		8aSetaside	DCCW	10/04	02/05	0	0	N/A	N/A	09/04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:
Procurement, Defense Wide / 1 / 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:

Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			0.985	2.020	2.021	2.022	2.023	2.024		11.095
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl			0.985	2.020	2.021	2.022	2.023	2.024		11.095
Initial Spares										
Total Proc Cost			0.985	2.020	2.021	2.022	2.023	2.024		11.100
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Joint Capability Technology Demonstration line in the OSD Major Equipment exhibit is a new procurement program associated with the Defense Acquisition Executive (DAE) pilot program. 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. The Defense Acquisition Executive (DAE) Pilot program is designed to provide an avenue for joint and 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 the initial acquisition of selected joint capability technologies that are being integrated into programs that have passed Milestone B (and possibly Milestone C). 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 either a successful Milestone C decision or fielding after a 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. The DAE Pilot program will concentrate that effort with emphasis on transitioning demonstration-proven capabilities into Programs of Record (PoR) for sustainment of residuals and rapid acquisition and fielding of production models. The Program, using ACTDs and JCTDs funded in BA3 and BA4, 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 Deputy Under Secretary of Defense for Advanced Systems and Concepts (DUSD(AS&C)) on behalf of the DAE (USD (AT&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.

Beginning in FY 2006, a new Advanced Concept Technology Demonstration (ACTD) business process will be initiated which will take the successful ACTD program and update it to meet the Department's transformational goal of becoming capability vice threat based in its focus via the Joint Capability Technology Demonstration (JCTD) program. The JCTD program includes many of the positive aspects of the ACTD program, but will be revamped to meet the defense challenges of the 21st century. The new process will integrate the ACTD program with the new Joint Integration and Development System (JCIDS) developed by the Joint Chiefs of Staff (JCS). Beginning in FY 2006, the Department estimates a three to five year transition period from the current ACTD process to the improved JCTD program. Eventually, JCTDs will replace ACTDs, providing an even faster process that focuses on joint and transformational technologies that are initiated in Science and Technology (S&T) and carried through the

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity / Serial No:

Procurement, Defense Wide / 1 / 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:

difficult transition stage, sometimes referred to as the "S&T valley of death." The new JCTD business model includes Procurement funding to support the program objective of taking a limited number of "joint peculiar" JCTDs past milestone B, through engineering and manufacturing, and into procurement, followed by initial sustainment---a "cradle to grave" approach.

The appropriation, Program Element (PE) and Budget Activity (BA) structure for the new JCTD process includes the following:

- JCTD PE 0603648D8Z (RDT&E/DW BA-3)
- JCTD PE 0604648D8Z (RDT&E/DW BA-4)
- Defense Acquisition Executive (DAE) PE 0605648D8Z (RDT&E/DW BA-5)
- JCTD Procurement (funded in Procurement Defense Wide, OSD Major Equipment: PE 0902198D8Z).

An initial allocation of resources (\$40 million) from the ACTD PE has been shifted into these program elements started in FY 2006. During the transition period additional resources will be shifted into the various JCTD program elements until a fully resourced program is established which will support a minimum of ten new JCTDs each year. The table below shows the budget lines established to support the new JCTD business process:

ACTD and JCTD Program Funding Summary:

- Advanced Concept Technology Development (ACTD), RDT&E, BA3, PE 0603750D8Z, Line 42
- Joint Capability Technology Demonstration (JCTD), RDT&E, BA3, PE 0603648D8Z, Line 34
- Joint Capability Technology Demonstration (JCTD), RDT&E, BA4, PE 0604648D8Z, Line 84
- Procurement (JCTD Pilot), Major Equipment-OSD Def Wide, Proc 1, PE 0902198D8Z
- Defense Acquisition Executive (JCTD Pilot Program), RDT&E, BA5, PE 0605648D8Z, Line 103

Justification:

In order for the JCTD procurement effort to started in FY 2006, candidates for the first two years of the pilot will be selected from ACTDs recently completing and/or ready for limited procurement funds.

Two ACTDs under consideration for funding under this PE during this budget cycle are the Urban Recon ACTD and the Joint Automated Deep Operations Coordination System (JADOCS) Note: JADOCS is a product that originated from the Theater Precision Strike Operations (TPSO) ACTD. Both Urban Recon and JADOCS are under the program management purview of the Joint Precision Strike Demonstration (JPSD) program office.

Urban Recon: Urban Recon technology is a revolutionary improvement in establishing 3D graphical data of urban areas to prepare assault forces for critical SOF missions. Current technology to develop 3D high resolution urban video is timely and unpractical. The data quality and resolution (down to centimeter level) for urban assault missions are enhanced in the following areas:

- mission planning, rehearsal, and execution
- line-of-sight, and route planning (ingress/egress)
- sniper and counter-sniper operations
- change detection (IED detection) and battle damage assessment

Urban Recon can provide long-range (3 Km) rotary-wing and UAV mounted 3-D laser sensors for mapping (50cm resolution) and RECON (5cm resolution). It can also provide short-range (200m) vehicle mounted sensors that are capable of 5cm resolution at 30 mph, and indoor 3-D sensors capable of 3cm resolution. These sensors are coupled with a software package to provide ease of use for fast and effective analysis. Limited Objective Experiments (LOE's) and Exercises with the Operational Manager (USSOCOM) have been very positive.

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: <small>Procurement, Defense Wide / 1 / Acquisition Resources Analysis</small>		P-1 Item Nomenclature <small>Joint Capability Technology Demonstration (JCTD) Pilot (P041)</small>
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>JADOCS: The initial Automated Deep Operations Coordination System (ADOCS) system was recently renamed as the JADOCS in FY 2005. Originally developed as a product of the Theater Precision Strike Operations (TPSO) ACTD, JADOCS does not have a clear transition or procurement path through the normal DoD acquisition process. Until a PoR can be established, JADOCS will continue providing 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.</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, but has not been designated a program of record. 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 managed by the Joint Programs Sustainment and Development Project Office (JPSD PO).</p>		

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis			P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)			Weapon System Type:		Date: February 2006	
WBS		ID	FY 2005			FY 2006			FY 2007		
Cost Elements			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
Cost (\$ in Millions)			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Operations											
Selected JCTD Capability -- TBD						.985	1	.985	2.020	2	1.010
Maintenance											
Total						.985		.985	2.020		1.010

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:		P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)							
WBS Cost Elements: Cost (\$ in Millions)	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	RFF Issue Date	
Operations											
Selected JCTD Capability – TBD											
FY 2006	TBD	TBD	TBD	TBD	TBD	1	985	TBD	TBD	TBD	
FY 2007	TBD	TBD	TBD	TBD	TBD	2	1,010	TBD	TBD	TBD	
Maintenance											

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:

Procurement, Defense Wide / 1 / Acquisition Resources Analysis

P-1 Item Nomenclature

Mentor Protégé Program (P008)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	100.876	24.029	25.543	26.623	27.082	27.840	28.561	29.948		290.502
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	100.876	24.029	25.543	26.623	27.082	27.840	28.561	29.948		290.502
Initial Spares										
Total Proc Cost	100.876	24.029	25.543	26.623	27.082	27.840	28.561	29.948		290.500
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. 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.

P-1 Budget Line Item #1

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Exhibit P-40
Budget Item Justification Sheet

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis			P-1 Line Item Nomenclature: Mentor Protégé Program (P008)			Weapon System Type:		Date: February 2006	
WBS		ID	FY 2005			FY 2006			FY 2007		
Cost Elements		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Cost (\$ in Millions)			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Army, Mentor Protégé Agreements			6.453			7.000			6.805		
Navy, Mentor Protégé Agreements			6.036			5.354			5.507		
Air Force, Mentor Protégé Agreements			3.887			6.504			6.600		
DISA, Mentor Protégé Agreements			3.000			3.500			3.737		
DLA, Mentor Protégé Agreements			.540						.230		
MDA., Mentor Protégé Agreements			.260			.360			.188		
NGA, Mentor Protégé Agreements			.838			.800			.821		
SOCOM, Mentor Protégé Agreements						.250			.384		
Mentor Protégé Program			3.015			1.775			2.351		
Total			24.029			25.543			26.623		

Exhibit P-5a, Budget Procurement History and Planning Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:		P-1 Line Item Nomenclature: Mentor Protégé Program (P008)								
WBS Cost Elements: Cost (\$ in Millions)		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
Mentor Protégé Program												
FY 2004		Various		Various	Various	Various	Various	0	0			
FY 2005		Various		Various	Various	Various	Various	0	0			
FY 2006		Various		Various	Various	Various	Various	0	0			
FY 2007		Various		Various	Various	Various	Various	0	0			

REMARKS:

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION		DATE February 2006								
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/OSD Long Range Planning and Analytical Support Program		P-1 ITEM NOMENCLATURE Major Equipment, OSD								
PROGRAM ELEMENT FOR CODE B ITEMS:		OTHER RELATED PROGRAM ELEMENTS								
(Dollars in Millions)	PY FY 2005	CY FY 2006	BY FY 2007	BY+1 FY 2008	BY+2 FY 2009	BY+3 FY 2010	BY+6 FY 2011	To Comp	Total	
Procurement Items										
Proc Qty	1	1	1	1	1	1	1			
Gross Cost	3.792	4.095	4.312	4.379	4.496	4.507	4.630	Continuing	30.211	
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P-1)	3.792	4.095	4.312	4.379	4.496	4.507	4.630	Continuing	30.211	
Initial Spares										
Total Proc Cost	3.792	4.095	4.312	4.379	4.496	4.507	4.630	Continuing	30.211	
Flyaway U/C										
Wpn Sys Proc U/C										
Description										
<p>The Office of the Director/Program Analysis and Evaluation (OD/PA&E) uses high-end computer servers and workstations, networks, in-house developed software, and other 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&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&E analysts to conduct research, studies, technical analyses, and collaborative studies within PA&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&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&E staff.</p>										

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Exhibit P-5 Cost Analysis	Weapon System		Date: February 2006			
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	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
(Dollars in Millions)						
Quantity PA&E System Modernization	1 3.792	3.792	1 4.095	4.095	1 4.312	4.312
Total		4		4		4

Exhibit P-5a, Procurement History and Planning		Weapon System				Date: February 2006				
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	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
<u>(Dollars in Millions)</u>										
<u>2005</u> PA&E System Modernization	1	3.792	DCC-W	N/A	C, FP	Various	July 1, 2005	July 31, 2005	Yes	
<u>2006</u> PA&E System Modernization	1	4.095	A&PO	N/A	C, FP	Various	July 1, 2006	July 31, 2006	No	
<u>2007</u> PA&E System Modernization	1	4.312	A&PO	N/A	C, FP	Various	July 1, 2007	July 31, 2007	No	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Acquisition Resources Analysis					P-1 Item Nomenclature Capital Asset Management Systems-Military Equipment (CAMS-ME) (P043)					
Program Elements for Code B Items:			Code:		Other Related Program Elements: 0604140D8Z					
Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			3.460							3.460
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			3.460							3.460
Initial Spares										
Total Proc Cost			3.460							3.500
Flyaway U/C										
Weapon System Proc U/C										

Description:
CAMS-ME has been approved by the Finance and Accounting, Logistics, and Acquisition Domains as the Mid-Term Systems Solution for reporting the value of military equipment (ME). As part of the Department's enterprise system solution for valuing and reporting ME, CAMS-ME will maintain the work in process (WIP) cost, calculate the value of ME, and depreciate delivered ME end items over the course of their useful lives. CAMS-ME will be developed by the Department of the Navy working with OUSD(AT&L), and with Air Force and Army assistance, to ensure that all ME valuation requirements are met.

Implementation of CAMS-ME will:

Provide reliable and accurate information to decision makers

- Total acquisition cost of assets will be consistently determined
- Decision makers will get comparable information over time and between programs
- It will allow better investment planning for replacements

Increase public confidence in the Department's ability to account for its assets and help achieve a clean audit opinion.

Bring the Department into compliance with the Chief Financial Officers Act of 1990 and the Federal Financial Management Improvement Act of 1996.

The procurement budget funds IT infrastructure costs for each service to support the development, testing and sustainment of the CAMS-ME DoD-wide Enterprise Solution.

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:

Procurement, Defense Wide / 1 / Acquisition Resources Analysis

P-1 Item Nomenclature

Man Portable Air Defense Systems (MANPADS) (P040)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			10.238							10.238
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			10.238							10.238
Initial Spares										
Total Proc Cost			10.238							10.200
Flyaway U/C										
Weapon System Proc U/C										

Description:

Description:

(U) This program procures a distributed ground based, networked, sensor grid for missile launch detection in urban and expeditionary locations.

(U) The distributed ground-based sensor grid will constantly monitor for the presence of a MANPAD launch using a networked combination of staring IR sensors using commercially available components to reduce cost and the lead-time to fielding. The sensor grid can be integrated with one or more forms of countermeasures to defeat an oncoming missile.

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis			P-1 Line Item Nomenclature: Man Portable Air Defense Systems (MANPADS) (P040)			Weapon System Type:		Date: February 2006	
WBS		ID	FY 2005			FY 2006			FY 2007		
Cost Elements			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
Cost (\$ in Millions)			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Distributed Ground Base Sensor Grid						10.238	1	10.238			
Total						10.238		10.238			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:		P-1 Line Item Nomenclature: Man Portable Air Defense Systems (MANPADS) (P040)								
WBS Cost Elements: Cost (\$ in Millions)		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Distributed Ground Base Sensor Grid												
FY 2005		N/A		N/A	N/A	N/A	N/A	0	0			
FY 2006		TBD		FFP	NAVAIRSYSCOM	6/1/2006	9/1/2006	1	10.238	Y		02/2006

REMARKS:

Exhibit P-40, Budget Item Justification		Date: February 2006										
Procurement History and Planning		P-1 Line Item Nomenclature										
Appropriation (Treasury Code) CC/BAB/BSA/Item Control Number		MAJOR EQUIPMENT, WHS										
Washington Headquarters Services, USD(I), Intelligence Field Support												
(\$ in millions)		ID CODE	Prior Years	FY 2005	CY FY 2006	BY1 FY 2007	BY2 FY 2008	BY2+1 FY 2009	BY2+2 FY 2010	BY2+3 FY 2011	To Complete	Total
Proc Qty				\$2,990	\$2,950	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000		\$5,940
Gross Cost				\$2,990	\$2,950	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000		\$5,940
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (-=P-1)				\$2,990	\$2,950	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000		\$5,940
Initial Spares												
Total Proc Cost				\$2,990	\$2,950	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000		\$5,940
Flyaway U/C												
Wpn Sys Proc U/C												
Description	<p>Provides for collaborative environments for processing, analyzing, and distributing intelligence information between the U.S. and NATO allies in support of the Global War on Terrorism. Supports Joint Intelligence Integration activities within the alliance and provides expanded communications and fusion functionality to battlefield information exploitation as it relates to U.S./NATO/coalition activities within EUCOM, CENTCOM, SOUTHCOM, PACOM, SOUTHCOM, and SOCOM areas of operation. Provides architectures, work stations, design and develop interfaces, computing clusters, data servers, security accreditation, and network connections for co-located and forward deployed activities.</p> <p>Program transferred out of USD-I effective FY 2007.</p>											

Exhibit P-5 Cost Analysis	Weapon System		Date	
	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ID Code	FY 2006	FY 2007
Procurement, Defensewide	ID CODE	FY 2005	FY 2006	FY 2007
Weapon System: Intelligence Field Support	ID CODE	Total Cost	Unit Cost	Unit Cost
WBS COST ELEMENTS	ID CODE	Unit Cost	Unit Cost	Unit Cost
Intelligence Field Support (\$ in millions)		\$2,990	\$2,950	\$0,000
Program transferred out of USD-1 effective FY 2007.				\$0,000

Exhibit P-5a. Procurement History and Planning Appropriation (Treasury Code/CC/BA/B/SA/Item Control Number Washington Headquarters Services, USD(I), Intelligence Field Support		Weapon System				Date: February 2006 P-1 Line Item Nomenclature MAJOR EQUIPMENT, WHS				
WBS COST ELEMENTS (\$ in millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
FY 2005 Mission Support Hardware/Software		\$2,990	NSMA		IDIQ	NSMA	TBD	TBD		
Total All		\$2,990								

Exhibit P-5a, Procurement History and Planning Appropriation (Treasury Code/C/B/BSA/Item Control Number Washington Headquarters Services, USD(I), Intelligence Field Support		Weapon System				Date: February 2006 P-1 Line Item Nomenclature MAJOR EQUIPMENT, WIIS				
WBS COST ELEMENTS (\$ in millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
FY 2006 Mission Support Hardware/Software		\$2,950	NSMA		IDIQ	NSMA	TBD	TBD		
Total All		\$2,950								
Program transferred out of USD-1 effective FY 2007.										

Exhibit P-5a Procurement History and Planning Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Washington Headquarters Services, OSD(I), Intelligence Field Support		Weapon System				Date: February 2006				
WBS COST ELEMENTS (\$ in millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
FY 2007 Mission Support Hardware/Software		\$0.000								
Total All		\$0.000								
Program transferred out of USD-I effective FY 2007.										

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Exhibit P-40, Budget Item Justification Sheet Date: February 2006

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
Procurement, Defense Wide / 1 / Acquisition Resources Analysis Indian Incentive Program (P042)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
Cost (\$ in Millions)	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	32.000	8.000	8.000							48.000
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	32.000	8.000	8.000							48.000
Initial Spares										
Total Proc Cost	32.000	8.000	8.000							48.000
Flyaway U/C										
Weapon System Proc U/C										

Description:
 The DoD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (25 U.S.C 1944). In 1989, Congress began providing annual funds, through the DoD Appropriation Act, for the DoD Indian Incentive Program. This program provides financial incentives for prime contractors to provide subcontracting opportunities to Federally Recognized American Indian Organizations, Indian-owned economic enterprises and Native Hawaiians.

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis			P-1 Line Item Nomenclature: Indian Incentive Program (P042)			Weapon System Type:		Date: February 2006	
WBS		ID CD	FY 2005			FY 2006			FY 2007		
Cost Elements			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Cost (\$ in Millions)			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Indian Incentive Program			8.000			8.000					
Total			8.000			8.000					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2006

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Acquisition Resources Analysis		Weapon System Type:		P-1 Line Item Nomenclature: Indian Incentive Program (P042)								
WBS Cost Elements:	Cost (\$ in Millions)	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
Indian Incentive Program												
	FY 2004	Various		Various	Various	Various	Various	0	0			
	FY 2005	Various		Various	Various	Various	Various	0	0			
	FY 2006	Various		Various	Various	Various	Various	0	0			
	FY 2007	Various		Various	Various	Various	Various	0	0			

REMARKS: