

**DEPARTMENT OF DEFENSE
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	5,429,340	4,047,844	653,767	4,701,611
Total Defense-Wide	5,429,340	4,047,844	653,767	4,701,611

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Procurement, Defense-Wide	4,047,844	653,767	4,701,611
Total Defense-Wide	4,047,844	653,767	4,701,611

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	5,365,248	469,968	5,835,216
Total Defense-Wide	5,365,248	469,968	5,835,216

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Defense Business Transformation Agency, BTA	8,831	4,000		4,000
Chemical and Biological Defense Program, CBDP	355,774	369,936		369,936
Defense Contract Audit Agency, DCAA	1,484	1,477		1,477
Defense Contract Management Agency, DCMA	2,006	2,052		2,052
Defense Human Resources Activity, DHRA	17,399	32,263		32,263
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	374,847	369,018	7,711	376,729
Defense Logistics Agency, DLA	7,704	4,846		4,846
Defense Media Activity, DMACT	10,118	10,478		10,478
Department Of Defense Dependent Education, DODEA	1,458	1,451		1,451
Defense Security Cooperation Agency, DSCA				
Defense Security Service, DSS				
Defense Threat Reduction Agency, DTRA	7,474	12,057		12,057
Defense Technology Security Administration, DTSA	435			
Missile Defense Agency, MDA	835,710	952,950		952,950
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary Of Defense, OSD	133,767	144,188	20,700	164,888
Special Operations Command, SOCOM				
The Joint Staff, TJS	12,028	11,526		11,526
Undistributed, UNDD		-232,524	-220,779	-453,303

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Defense Business Transformation Agency, BTA	3,783		3,783
Chemical and Biological Defense Program, CBDP	349,840		349,840
Defense Contract Audit Agency, DCAA	1,397		1,397
Defense Contract Management Agency, DCMA	1,941		1,941
Defense Human Resources Activity, DHRA	30,510		30,510
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	348,971	5,765	354,736
Defense Logistics Agency, DLA	4,583		4,583
Defense Media Activity, DMACT	9,909		9,909
Department Of Defense Dependent Education, DODEA	1,372		1,372
Defense Security Cooperation Agency, DSCA			
Defense Security Service, DSS			
Defense Threat Reduction Agency, DTRA	11,402		11,402
Defense Technology Security Administration, DTSA			
Missile Defense Agency, MDA	901,182		901,182
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary Of Defense, OSD	136,355	15,474	151,829
Special Operations Command, SOCOM			
The Joint Staff, TJS	10,900		10,900
Undistributed, UNDD			

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Business Transformation Agency, BTA			
Chemical and Biological Defense Program, CBDP	254,247		254,247
Defense Contract Audit Agency, DCAA	1,473		1,473
Defense Contract Management Agency, DCMA	2,076		2,076
Defense Human Resources Activity, DHRA	11,019		11,019
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	788,013	3,307	791,320
Defense Logistics Agency, DLA	11,537		11,537
Defense Media Activity, DMACT	14,542		14,542
Department Of Defense Dependent Education, DODEA	1,444		1,444
Defense Security Cooperation Agency, DSCA	971		971
Defense Security Service, DSS	974		974
Defense Threat Reduction Agency, DTRA	13,006		13,006
Defense Technology Security Administration, DTSA	447		447
Missile Defense Agency, MDA	1,778,738		1,778,738
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary Of Defense, OSD	67,299	8,300	75,599
Special Operations Command, SOCOM		353,813	
The Joint Staff, TJS	29,729		29,729
Undistributed, UNDD			

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Washington Headquarters Service, WHS	41,861	27,179		27,179
Total	5,429,340	4,047,844	653,767	4,701,611

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Washington Headquarters Service, WHS	25,703		25,703
Total	4,047,844	653,767	4,701,611

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Washington Headquarters Service, WHS	31,974		31,974
Total	5,365,248	469,968	5,835,216

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Major equipment	2,834,758	2,254,562	379,599	2,634,161
02. Special Operations Command	2,238,808	1,655,870	494,947	2,150,817
03. Chemical/Biological Defense	355,774	369,936		369,936
20. Undistributed		-232,524	-220,779	-453,303
Total Procurement, Defense-Wide	5,429,340	4,047,844	653,767	4,701,611

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Major equipment	2,132,087	283,770	2,415,857
02. Special Operations Command	1,565,917	369,997	1,935,914
03. Chemical/Biological Defense	349,840		349,840
20. Undistributed			
Total Procurement, Defense-Wide	4,047,844	653,767	4,701,611

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	3,313,437	116,155	3,429,592
02. Special Operations Command	1,797,564	353,813	2,151,377
03. Chemical/Biological Defense	254,247		254,247
20. Undistributed			
Total Procurement, Defense-Wide	5,365,248	469,968	5,835,216

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, BTA											
1	Major Equipment, BTA			8,831		4,000				4,000	U
Major Equipment, DCAA											
2	Items Less Than \$5 Million	B		1,484		1,477				1,477	U
Major Equipment, DCMA											
3	Major Equipment	A		2,006		2,052				2,052	U
Major Equipment, DHRA											
4	Personnel Administration			17,399		32,263				32,263	U
Major Equipment, DISA											
13	Interdiction Support	A		1,326							U
14	Information Systems Security	A		10,402		14,625				14,625	U
15	Global Command And Control System	A		9,824		5,275		1,000		6,275	U
16	Global Combat Support System	A		2,865		2,803				2,803	U
17	Teleport Program	A		73,442		78,227		6,191		84,418	U
18	Items Less Than \$5 Million	A		160,332		153,288				153,288	U
19	Net Centric Enterprise Services (NCES)	A		4,410		4,391				4,391	U
20	Defense Information System Network			92,368		86,206		520		86,726	U
21	Public Key Infrastructure			1,772		1,710				1,710	U

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Defense-Wide
 FY 2012 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, BTA									
1	Major Equipment, BTA			3,783				3,783	U
Major Equipment, DCAA									
2	Items Less Than \$5 Million	B		1,397				1,397	U
Major Equipment, DCMA									
3	Major Equipment	A		1,941				1,941	U
Major Equipment, DHRA									
4	Personnel Administration			30,510				30,510	U
Major Equipment, DISA									
13	Interdiction Support	A							U
14	Information Systems Security	A		13,831				13,831	U
15	Global Command And Control System	A		4,988		748		5,736	U
16	Global Combat Support System	A		2,651				2,651	U
17	Teleport Program	A		73,977		4,628		78,605	U
18	Items Less Than \$5 Million	A		144,961				144,961	U
19	Net Centric Enterprise Services (NCES)	A		4,152				4,152	U
20	Defense Information System Network			81,523		389		81,912	U
21	Public Key Infrastructure			1,617				1,617	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Budget Activity 01: Major equipment									
Major Equipment, BTA									
1	Major Equipment, BTA								U
Major Equipment, DCAA									
2	Items Less Than \$5 Million	B		1,473				1,473	U
Major Equipment, DCMA									
3	Major Equipment	A		2,076				2,076	U
Major Equipment, DHRA									
4	Personnel Administration			11,019				11,019	U
Major Equipment, DISA									
13	Interdiction Support	A							U
14	Information Systems Security	A		19,952				19,952	U
15	Global Command And Control System	A		5,324				5,324	U
16	Global Combat Support System	A		2,955				2,955	U
17	Teleport Program	A		54,743		3,307		58,050	U
18	Items Less Than \$5 Million	A		174,805				174,805	U
19	Net Centric Enterprise Services (NCES)	A		3,429				3,429	U
20	Defense Information System Network			500,932				500,932	U
21	Public Key Infrastructure			1,788				1,788	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
22	Cyber Security Initiative	A		18,106		22,493				22,493	U
	Major Equipment, DLA										
23	Major Equipment	A		7,704		4,846				4,846	U
	Major Equipment, DMACT										
24	Major Equipment		4	10,118	4	10,478			4	10,478	U
	Major Equipment, DODEA										
25	Automation/Educational Support & Logistics	B		1,458		1,451				1,451	U
	Major Equipment, Defense Security Cooperation Agency										
26	Equipment	A									U
	Major Equipment, DSS										
27	Other Capital Equipment										
	Less: Future Cost/Growth Escalation										U
	Major Equipment, Defense Threat Reduction Agency										
28	Vehicles	A		50		50				50	U
29	Other Major Equipment	A		7,424		12,007				12,007	U
	Major Equipment, DTSA										
30	Major Equipment	A		435							U
	Major Equipment, Missile Defense Agency										
31	THAAD Procurement	B	26	419,004	67	858,870			67	858,870	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
22	Cyber Security Initiative	A		21,271			21,271		U
	Major Equipment, DLA								
23	Major Equipment	A		4,583			4,583		U
	Major Equipment, DMACT								
24	Major Equipment			9,909			9,909		U
	Major Equipment, DODEA								
25	Automation/Educational Support & Logistics	B		1,372			1,372		U
	Major Equipment, Defense Security Cooperation Agency								
26	Equipment	A							U
	Major Equipment, DSS								
27	Other Capital Equipment								
	Less: Future Cost/Growth Escalation								U
	Major Equipment, Defense Threat Reduction Agency								
28	Vehicles	A		47			47		U
29	Other Major Equipment	A		11,355			11,355		U
	Major Equipment, DTSA								
30	Major Equipment	A							U
	Major Equipment, Missile Defense Agency								
31	THAAD Procurement	B		812,213			812,213		U

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
22	Cyber Security Initiative	A		24,085			24,085		U
	Major Equipment, DLA								
23	Major Equipment	A		11,537			11,537		U
	Major Equipment, DMACT								
24	Major Equipment		5	14,542			5	14,542	U
	Major Equipment, DODEA								
25	Automation/Educational Support & Logistics	B		1,444			1,444		U
	Major Equipment, Defense Security Cooperation Agency								
26	Equipment	A		971			971		U
	Major Equipment, DSS								
27	Other Capital Equipment								
	Less: Future Cost/Growth Escalation			(974)			(974)		U
				974			974		
	Major Equipment, Defense Threat Reduction Agency								
28	Vehicles	A	4	200			4	200	U
29	Other Major Equipment	A	3	12,806			3	12,806	U
	Major Equipment, DTSA								
30	Major Equipment	A		447			447		U
	Major Equipment, Missile Defense Agency								
31	THAAD Procurement	B							U

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Defense-Wide
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 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
32	AEGIS BMD Procurement	A	6	225,625	8	94,080			8	94,080	U
33	THAAD	B									U
34	Aegis BMD	B									U
35	BMDS AN/TPY-2 Radars	B	1	191,081							U
Major Equipment, NSA											
43	Information Systems Security Program (ISSP)			4,001		2,546				2,546	U
Major Equipment, OSD											
45	Major Equipment, OSD	A		116,967		124,050		5,700		129,750	U
46	Major Equipment, Intelligence	A		16,800		20,138		15,000		35,138	U
Major Equipment, TJS											
47	Major Equipment, TJS			12,028		11,526				11,526	U
Major Equipment, WHS											
48	Major Equipment, WHS			41,861		27,179				27,179	U
999	Classified Programs			1,375,635		678,531		351,188		1,029,719	U
Total Major equipment				2,834,758		2,254,562		379,599		2,634,161	
Budget Activity 02: Special Operations Command											

Aviation Programs											
49	Rotary Wing Upgrades And Sustainment			93,676		79,840		5,600		85,440	U
50	MH-47 Service Life Extension Program			54,742		107,934		4,222		112,156	U

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 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
32	AEGIS BMD Procurement	A		88,969			88,969		U
33	THAAD	B							U
34	Aegis BMD	B							U
35	BMDS AN/TPY-2 Radars	B							U
Major Equipment, NSA									
43	Information Systems Security Program (ISSP)			2,408			2,408		U
Major Equipment, OSD									
45	Major Equipment, OSD	A		117,311		4,261	121,572		U
46	Major Equipment, Intelligence	A		19,044		11,213	30,257		U
Major Equipment, TJS									
47	Major Equipment, TJS			10,900			10,900		U
Major Equipment, WHS									
48	Major Equipment, WHS			25,703			25,703		U
999	Classified Programs			641,671		262,531	904,202		U
Total Major equipment				2,132,087		283,770	2,415,857		
Budget Activity 02: Special Operations Command									

Aviation Programs									
49	Rotary Wing Upgrades And Sustainment			75,503		4,186	79,689		U
50	MH-47 Service Life Extension Program			102,071		3,156	105,227		U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
32	AEGIS BMD Procurement	A							U	
33	THAAD	B	68	833,150			68	833,150	U	
34	Aegis BMD	B	46	565,393			46	565,393	U	
35	BMDS AN/TPY-2 Radars	B	2	380,195			2	380,195	U	
Major Equipment, NSA										
43	Information Systems Security Program (ISSP)			5,787		3,000		8,787	U	
Major Equipment, OSD										
45	Major Equipment, OSD	A		47,123				47,123	U	
46	Major Equipment, Intelligence	A		20,176		8,300		28,476	U	
Major Equipment, TJS										
47	Major Equipment, TJS			29,729				29,729	U	
Major Equipment, WHS										
48	Major Equipment, WHS			31,974				31,974	U	
999	Classified Programs			554,408		101,548		655,956	U	
Total Major equipment				3,313,437		116,155		3,429,592		
Budget Activity 02: Special Operations Command										
Aviation Programs										
49	Rotary Wing Upgrades And Sustainment			41,411				41,411	U	
50	MH-47 Service Life Extension Program					2	40,500	2	40,500	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
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01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
51	MH-60 Modernization Program			127,619		179,375				179,375	U
52	Non-Standard Aviation		27	176,504	9	179,949			9	179,949	U
53	Tanker Recapitalization			29,017		19,996				19,996	U
54	U-28			5,510		404				404	U
55	MH-47 Chinook										U
56	RQ-11 Unmanned Aerial Vehicle					2,090				2,090	U
57	CV-22 Modification		15	115,382	5	124,035			5	124,035	U
58	MQ-1 Unmanned Aerial Vehicle			8,896		1,948		8,202		10,150	U
59	MQ-9 Unmanned Aerial Vehicle			12,632		1,965		4,368		6,333	U
60	RQ-7 Unmanned Aerial Vehicle										U
61	STUASL0		27	12,185		12,148				12,148	U
62	AC/MC-130J										U
63	C-130 Modifications			242,753		22,500				22,500	U
64	Aircraft Support			777		489				489	U
	Shipbuilding										
65	Underwater Systems										U
66	Seal Delivery Vehicle			1,458		823				823	U
	Ammunition Programs										
67	Ordnance Replenishment			105,554		79,608		75,878		155,486	U
68	Ordnance Acquisition			37,383		24,215		49,776		73,991	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
51	MH-60 Modernization Program			169,631			169,631		U
52	Non-Standard Aviation			170,174			170,174		U
53	Tanker Recapitalization			18,910			18,910		U
54	U-28			382			382		U
55	MH-47 Chinook								U
56	RQ-11 Unmanned Aerial Vehicle			1,976			1,976		U
57	CV-22 Modification			117,297			117,297		U
58	MQ-1 Unmanned Aerial Vehicle			1,842		6,131	7,973		U
59	MQ-9 Unmanned Aerial Vehicle			1,858		3,265	5,123		U
60	RQ-7 Unmanned Aerial Vehicle								U
61	STUASL0			11,488			11,488		U
62	AC/MC-130J								U
63	C-130 Modifications			21,278			21,278		U
64	Aircraft Support			462			462		U
Shipbuilding									
65	Underwater Systems								U
66	Seal Delivery Vehicle			778			778		U
Ammunition Programs									
67	Ordnance Replenishment			75,283		56,723	132,006		U
68	Ordnance Acquisition			22,900		37,210	60,110		U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
51	MH-60 Modernization Program			171,456	1	7,800	1	179,256	U
52	Non-Standard Aviation		15	272,623	9	8,500	24	281,123	U
53	Tanker Recapitalization								U
54	U-28			5,100				5,100	U
55	MH-47 Chinook			142,783				142,783	U
56	RQ-11 Unmanned Aerial Vehicle			486				486	U
57	CV-22 Modification		27	118,002	1	15,000	28	133,002	U
58	MQ-1 Unmanned Aerial Vehicle			3,025				3,025	U
59	MQ-9 Unmanned Aerial Vehicle			3,024				3,024	U
60	RQ-7 Unmanned Aerial Vehicle			450				450	U
61	STUASL0			12,276				12,276	U
62	AC/MC-130J			74,891				74,891	U
63	C-130 Modifications			19,665	5	4,800	5	24,465	U
64	Aircraft Support			6,207				6,207	U
	Shipbuilding								
65	Underwater Systems			6,999				6,999	U
66	Seal Delivery Vehicle								U
	Ammunition Programs								
67	Ordnance Replenishment			116,009	8682966	71,659	8682966	187,668	U
68	Ordnance Acquisition			28,281	235	25,400	235	53,681	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
69	Communications Equipment And Electronics			58,564		58,390		9,417		67,807	U
70	Intelligence Systems			109,041		75,892		149,406		225,298	U
71	Small Arms And Weapons			42,604		30,094				30,094	U
72	Distributed Common Ground/Surface Systems						5,225			5,225	U
74	Maritime Equipment Modifications			789		206				206	U
76	Combatant Craft Systems			11,122		11,706				11,706	U
77	Spares And Repair Parts			1,604		977				977	U
78	Tactical Vehicles			374,594		30,965		36,262		67,227	U
79	Mission Training And Preparation Systems			20,801		28,354				28,354	U
80	Mission Training And Preparation Systems			1,800							U
81	Combat Mission Requirements			26,693		20,000		30,000		50,000	U
82	MILCON Collateral Equipment			6,226		102,556				102,556	U
84	Classified Programs			1							U
85	Automation Systems			49,984		52,353		1,291		53,644	U
86	Global Video Surveillance Activities			10,513		9,714				9,714	U
87	Operational Enhancements Intelligence			44,018		30,900		25,000		55,900	U
88	Soldier Protection and Survival Systems			548		221				221	U
89	Visual Augmentation Lasers and Sensor Systems			35,181		18,626		3,200		21,826	U
90	Tactical Radio Systems			57,707		35,234		3,985		39,219	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs									
69	Communications Equipment And Electronics			55,218		7,040		62,258	U
70	Intelligence Systems			71,769		111,688		183,457	U
71	Small Arms And Weapons			28,459				28,459	U
72	Distributed Common Ground/Surface Systems			4,941				4,941	U
74	Maritime Equipment Modifications			195				195	U
76	Combatant Craft Systems			11,070				11,070	U
77	Spares And Repair Parts			924				924	U
78	Tactical Vehicles			29,283		27,108		56,391	U
79	Mission Training And Preparation Systems			26,814				26,814	U
80	Mission Training And Preparation Systems								U
81	Combat Mission Requirements			18,914		22,427		41,341	U
82	MILCON Collateral Equipment			96,985				96,985	U
84	Classified Programs								U
85	Automation Systems			49,509		965		50,474	U
86	Global Video Surveillance Activities			9,186				9,186	U
87	Operational Enhancements Intelligence			29,221		18,689		47,910	U
88	Soldier Protection and Survival Systems			209				209	U
89	Visual Augmentation Lasers and Sensor Systems			17,614		2,392		20,006	U
90	Tactical Radio Systems			33,320		2,979		36,299	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs									
69	Communications Equipment And Electronics		87,489		5	2,325	5	89,814	U
70	Intelligence Systems		74,702		149	43,558	149	118,260	U
71	Small Arms And Weapons		9,196		2522	6,488	2522	15,684	U
72	Distributed Common Ground/Surface Systems		15,621		1	2,601	1	18,222	U
74	Maritime Equipment Modifications								U
76	Combatant Craft Systems		6,899					6,899	U
77	Spares And Repair Parts		594					594	U
78	Tactical Vehicles		33,915		88	15,818	88	49,733	U
79	Mission Training And Preparation Systems								U
80	Mission Training And Preparation Systems		46,242					46,242	U
81	Combat Mission Requirements		50,000					50,000	U
82	MILCON Collateral Equipment		18,723					18,723	U
84	Classified Programs								U
85	Automation Systems		51,232		15	13,387	15	64,619	U
86	Global Video Surveillance Activities		7,782					7,782	U
87	Operational Enhancements Intelligence		22,960		4	5,800	4	28,760	U
88	Soldier Protection and Survival Systems		362		1103	34,900	1103	35,262	U
89	Visual Augmentation Lasers and Sensor Systems		15,758		578	3,531	578	19,289	U
90	Tactical Radio Systems		76,459		18	2,894	18	79,353	U

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
91	Maritime Equipment			2,768		804				804	U
92	Drug Interdiction			3,080							U
93	Miscellaneous Equipment			9,558		7,774		5,530		13,304	U
94	Operational Enhancements			304,725		269,182		79,869		349,051	U
95	Military Information Support Operations			34,358		25,266				25,266	U
999	Classified Programs			8,441		4,112		2,941		7,053	U
Total Special Operations Command				2,238,808		1,655,870		494,947		2,150,817	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
96	Installation Force Protection	A		66,688		90,635				90,635	U
97	Individual Protection	A		97,720		74,686				74,686	U
98	Decontamination	A		28,506		21,570				21,570	U
99	Joint Bio Defense Program (Medical)	A		12,701		19,389				19,389	U
100	Collective Protection	A		32,836		27,542				27,542	U
101	Contamination Avoidance	A		117,323		136,114				136,114	U
Total Chemical/Biological Defense				355,774		369,936				369,936	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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 Exhibit P-1 FY 2012 President's Budget
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
91	Maritime Equipment			760			760		U
92	Drug Interdiction								U
93	Miscellaneous Equipment			7,352		4,134	11,486		U
94	Operational Enhancements			254,559		59,705	314,264		U
95	Military Information Support Operations			23,893			23,893		U
999	Classified Programs			3,889		2,199	6,088		U
Total Special Operations Command				1,565,917		369,997	1,935,914		
Budget Activity 03: Chemical/Biological Defense									

CBDP									
96	Installation Force Protection	A		85,711			85,711		U
97	Individual Protection	A		70,629			70,629		U
98	Decontamination	A		20,398			20,398		U
99	Joint Bio Defense Program (Medical)	A		18,336			18,336		U
100	Collective Protection	A		26,046			26,046		U
101	Contamination Avoidance	A		128,720			128,720		U
Total Chemical/Biological Defense				349,840			349,840		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
91	Maritime Equipment								U
92	Drug Interdiction								U
93	Miscellaneous Equipment			1,895	30	7,220	30	9,115	U
94	Operational Enhancements			246,893	50	41,632	50	288,525	U
95	Military Information Support Operations			4,142				4,142	U
999	Classified Programs			4,012				4,012	U
Total Special Operations Command				1,797,564		353,813		2,151,377	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
96	Installation Force Protection	A		15,900				15,900	U
97	Individual Protection	A		71,376				71,376	U
98	Decontamination	A		6,466				6,466	U
99	Joint Bio Defense Program (Medical)	A		11,143				11,143	U
100	Collective Protection	A		9,414				9,414	U
101	Contamination Avoidance	A		139,948				139,948	U
Total Chemical/Biological Defense				254,247				254,247	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Defense-Wide
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											

Undistributed											
102	Adj to Match Continuing Resolution	A			-232,524		-220,779		-453,303		U
			-----		-----		-----		-----		
Total Undistributed					-232,524		-220,779		-453,303		
			-----		-----		-----		-----		
Total Procurement, Defense-Wide				5,429,340	4,047,844		653,767		4,701,611		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									

Undistributed									
102	Adj to Match Continuing Resolution	A							U
Total Undistributed			-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			4,047,844		653,767		4,701,611		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 09:51:22

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se c
Budget Activity 20: Undistributed									
Undistributed									
102	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Procurement, Defense-Wide			5,365,248		469,968		5,835,216		

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Business Transformation Agency

Fiscal Year (FY) 2012 Budget Estimates

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Procurement, Defense-Wide

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Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	8,831	4,000		4,000
Total Defense-Wide	8,831	4,000		4,000

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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Appropriation -----	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Procurement, Defense-Wide	3,783		3,783
Total Defense-Wide	3,783		3,783

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide			
Total Defense-Wide			

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 (Dollars in Thousands)

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Organization: Procurement, Defense-Wide	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Defense Business Transformation Agency, BTA	8,831	4,000		4,000
Total	8,831	4,000		4,000

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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 Exhibit P-1 FY 2012 President's Budget
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 (Dollars in Thousands)

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Organization: Procurement, Defense-Wide	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Business Transformation Agency, BTA	3,783		3,783
Total	3,783		3,783

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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

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(Dollars in Thousands)

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Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Business Transformation Agency, BTA			
Total			

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Exhibit P-1 FY 2012 President's Budget
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01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Major equipment	8,831	4,000		4,000
Total Procurement, Defense-Wide	8,831	4,000		4,000

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Major equipment	3,783		3,783
Total Procurement, Defense-Wide	3,783		3,783

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment			
Total Procurement, Defense-Wide			

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, BTA											
1	Major Equipment, BTA			8,831		4,000				4,000	U
Total Major equipment				8,831		4,000				4,000	
Total Procurement, Defense-Wide				8,831		4,000				4,000	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, BTA									
1	Major Equipment, BTA			3,783				3,783	U
Total Major equipment				3,783				3,783	
Total Procurement, Defense-Wide				3,783				3,783	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:19:13

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2012		FY 2012		FY 2012		S
No	Code	Base	Cost	OCO	Cost	Total	Cost	e
-----	-----	-----	-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment								

Major Equipment, BTA								
1								U

Total Major equipment								

Total Procurement, Defense-Wide								

Exhibit P-40, Budget Item Justification						Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/DW/BA 01/41/10						P-1 Line Item Nomenclature Line Item 01 Major Equipment, BTA			
Program Element for Code B Items:						Other related Program Elements: 0605020BTA			
(Dollars in Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete
Proc Qty	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BTA	0.687	8.831	4.000	0.000	0.000	0.000	0.000	0.000	0.000
<p>Capital Asset Management System-Military Equipment (CAMS-ME) - The Capital Asset Management System-Military Equipment (CAMS-ME) is the enterprise system used by the Department to calculate and report military equipment valuation data in the quarterly and annual financial statements. Major command/claimant level managers and program managers use the data as part of their cost analysis. FY09 was the last year of Procurement funds for CAMS-ME.</p> <p>BTA disestablished per SECDEF decision; program moved to the Defense Logistics Agency</p> <p>The Virtual Interactive Processing System (VIPS) will modernize Department of Defense (DoD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance Processing Stations.</p> <p>BTA disestablishment in FY 2011 per SECDEF decision;.</p>									

P-1 Line Item No 1
(Page 1 of 2)

BTA - 1 P-40

Exhibit P-5 Cost Analysis			Weapon System N/A				Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:						D Code	P-1 Line Item Nomenclature			
0300/DW/BA 01/41/10							Line Item 01 Major Equipment, BTA			
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Hardware (CAMS-ME)	N/A	3.400	N/A	0.687	N/A	0.000	N/A	0.000	N/A	0.000
Installation/Licenses/Database Conversion (SPS)	N/A	1.100	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000
COTS Hardware/Software (SPS)	N/A	2.800	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000
Installation/Licenses/Database Conversion (VIPS)	N/A	0.000	N/A	0.000	N/A	8.858	N/A	4.000	N/A	0.000
Gross-P-1 End Item Cost		7.300		0.687		8.858		4.000		0.000
Less PY Adv Proc (by PY FY)										
Net P-1 Full Funding Cost		7.300		0.687		8.858		4.000		0.000
Plus CY Adv Proc										
Other Non-P-1 Costs										
Initial Spares										
Total		7.300		0.687		8.858		4.000		0.000

P-1 Line Item No 1
(Page 2 of 2)

Note: BTA disestablishment in FY 2011 per SECDEF decision.

Defense Contract Audit Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	1,484	1,477		1,477
Total Defense-Wide	1,484	1,477		1,477

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Procurement, Defense-Wide	1,397		1,397
Total Defense-Wide	1,397		1,397

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	1,473		1,473
Total Defense-Wide	1,473		1,473

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Defense Contract Audit Agency, DCAA	1,484	1,477		1,477
Total	1,484	1,477		1,477

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Defense Contract Audit Agency, DCAA	1,397		1,397
Total	1,397		1,397

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Contract Audit Agency, DCAA	1,473		1,473
Total	1,473		1,473

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Major equipment	1,484	1,477		1,477
Total Procurement, Defense-Wide	1,484	1,477		1,477

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Major equipment	1,397		1,397
Total Procurement, Defense-Wide	1,397		1,397

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	1,473		1,473
Total Procurement, Defense-Wide	1,473		1,473

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											

Major Equipment, DCAA											
	2 Items Less Than \$5 Million	B		1,484		1,477				1,477	U
				-----		-----		-----		-----	
	Total Major equipment			1,484		1,477				1,477	
				-----		-----		-----		-----	
	Total Procurement, Defense-Wide			1,484		1,477				1,477	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DCAA									
	2 Items Less Than \$5 Million	B		1,397				1,397	U
	Total Major equipment			1,397				1,397	
	Total Procurement, Defense-Wide			1,397				1,397	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:32:31

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2012	FY 2012	FY 2012	S
No	Code	Base	OCO	Total	e
Item Nomenclature	Quantity	Cost	Quantity	Cost	c
-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment					

Major Equipment, DCAA					
2 Items Less Than \$5 Million	B	1,473		1,473	U
		-----	-----	-----	
Total Major equipment		1,473		1,473	
		-----	-----	-----	
Total Procurement, Defense-Wide		1,473		1,473	

DEFENSE CONTRACT AUDIT AGENCY
Fiscal Year (FY) 2012 Budget Estimates

<u>(Dollars in Millions)</u>	
FY 2010	1.5
FY 2011	1.5
FY 2012	1.5

Purpose and Scope of Work

These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.

DEFENSE CONTRACT AUDIT AGENCY
 Fiscal Year (FY) 2012 Budget Estimates
Exhibit P-1, Procurement Program

Appropriation: 0300D, Procurement, Defense-Wide

DATE: February 2011

TOA, Dollars in Millions

P-1 Line <u>Item No.</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
			<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>

Major Equipment:

Items less than \$5,000,000 each

2.	DCAA Integrated Information Network	B	NA	1.5	NA	1.5	NA	1.5
----	--	---	----	-----	----	-----	----	-----

Exhibit P-40, Budget Item Justification			Date: February 2011								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement, Defense-Wide			P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million								
Program Element for Code B Items: 0901116R											
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	
Proc Qty											
Gross/End Cost			1.484	1.477	1.473	1.468	1.464	1.459	1.459		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)											
Initial Spares											
Total Proc Cost											
Flyaway Unit Cost											
Gross/End Unit Cost											
Wpn Sys Proc UC (w/Spares)											
Description											
<p>1. FY 2010 DCAA Integrated Information Network. (\$1.484 million) In FY 2010, funding in the amount of \$356,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$928,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$200,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p> <p>2. FY 2011 DCAA Integrated Information Network. (\$1.477 million) In FY 2011, funding in the amount of \$677,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$525,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$275,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p>											

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Control Number: Procurement, Defense-Wide	P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million
Program Element for Code B Items: 0901116R	Other Related Program Elements
<p>3. <u>FY 2012</u></p> <p>DCAA Integrated Information Network. (\$1.473 million) In FY 2011, funding in the amount of \$626,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$587,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$260,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p>	

Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$5 million					
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	Tech Data Available Now?	Date Revisions Available
<u>FY 2010</u>										
			ARMY		GSA Schedule	a. LANs 1. GSA Schedule	9/10	12/10	No	
			ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/10	12/10	No	
			ARMY		GSA Schedule	c. Communications 1. Switches	9/10	12/10	No	

Exhibit P-5a, Procurement History and Planning (Page 2)				Weapon System						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$5 million					
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	Tech Data Available Now?	Date Revisions Available
<u>FY 2011</u>										
			ARMY		GSA Schedule	a. LANs 1. GSA Schedule	9/11	12/11	No	
			ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/11	12/11	No	
			ARMY		GSA Schedule	c. Communications 1. Switches	9/11	12/11	No	

Exhibit P-5a, Procurement History and Planning (Page 3)					Weapon System						
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$5 million						
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	Tech Data Available Now?	Date Revisions Available
<u>FY 2012</u>											
				ARMY		GSA Schedule	a. LANs 1. GSA Schedule	9/12	12/12	No	
				ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/12	12/12	No	
				ARMY		GSA Schedule	c. Communications 1. Switches	9/12	12/12	No	

Defense Contract Management Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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**PROCUREMENT, DEFENSE WIDE
DEFENSE CONTRACT MANAGEMENT AGENCY**

<u>EXHIBIT</u>	<u>TITLE</u>	<u>PAGE</u>
	Purpose and Scope/Justification of Funds	2
P-1	Summary	3
P-40	Passenger Carrying Vehicles	5
P-40	DCMA Related Technical Activities (RTA)	6
P-40a	DCMA Related Technical Activities (RTA) - Aggregated	7

Fiscal Year (FY) 2012 Budget Estimates
PROCUREMENT, DEFENSE-WIDE
Defense Contract Management Agency
(\$ In Millions)

Dollars In Millions	
FY 2012 Estimate	2.076
FY 2011 Estimate	2.052
FY 2010 Estimate	2.006

Purpose and Scope

The Defense Contract Management Agency (DCMA) is responsible to the Secretary of Defense for providing acquisition management services at the greatest possible effectiveness and efficiency for the benefit of the nation's warfighters. To assist in managing its diverse activities, DCMA must procure various categories of mission essential equipment, including automated data processing, telecommunications equipment and passenger carrying vehicles, to afford a high degree of effectiveness, productivity, and efficiency in the accomplishment of the Agency's mission.

Justification of Funds

DCMA's requirement to procure replacement passenger carrying vehicles is in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering such support in Europe. Therefore, DCMA continues to require passenger carrying vehicles procurement authority.

DCMA has developed a technical architecture that defines the computing and communications environment required to sustain and improve its critical business processes. This architecture complies with OSD directives related to security and storage, and provides visibility of key data and information at team levels and above. It also supports performance management, which allows teams to self-direct the application of their limited resources to the appropriate priorities. DCMA's use of information technology also supports compilation of data for agency-level workload and resource management reviews without causing undue burden on field organizations. The objective is to provide mission-effective and efficient software applications, computing equipment, and telecommunications connectivity to the DCMA workforce with minimal disruption for maximal productivity growth.

DCMA has developed a set of metrics that measures the ability of IT to improve customer and public satisfaction through expanded E-Government/E-Business initiatives, and lower the agency's and Department's operating costs, as well as improve overall IT reliability. The metrics address electronic invoicing, electronic material acceptance, circuit availability, e-mail systems availability, circuit and systems utilization, timely deployments of security patches and other software, and training. The metrics are reviewed on a monthly basis. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current FY to date.

Exhibit P-1, Procurement Program

Fiscal Year (FY) 2012 Budget Estimates
Defense Contract Management Agency

Appropriation: Procurement, Defense-Wide

Date: February 2011

Budget Activity: 01

TOA, \$ in Millions

<u>P-1 Line</u> <u>Item No</u>	<u>Item</u> <u>Nomenclature</u>	<u>Ident</u> <u>Code</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
3	Major Equipment		N/A	2.006	N/A	2.052	N/A	2.076

P-1 Line Item No. 3
(Page 3 of 7)

Exhibit P-1, Procurement Program - Detail Summary
Fiscal Year (FY) 2012 Budget Estimates
Defense Contract Management Agency
(\$ In Millions)

Appropriation: Procurement, Defense-Wide (PDW), 0300

Date: February 2011

Budget Activity: Budget Activity 01, DCMA Procurement, Defense-Wide

TOA, \$ in Millions

P-1 Item No	Item Nomenclature	Ident Code	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
			Qty	Cost												
3	Passenger Carrying Vehicles		2	0.056	2	0.056	1	0.030	0	0.000	0	0.000	0	0.000	0	0.000
3	DCMA Related Technical Activities (RTAs)		N/A	1.950	N/A	1.996	N/A	2.046	N/A	2.103	N/A	2.144	N/A	2.188	N/A	2.232
3	Total DCMA		2	2.006	2	2.052	1	2.076	0	2.103	0	2.144	0	2.188	0	2.232

P-1 Line Item No. 3
 (Page 4 of 7)

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	Cost	FY 2011 Base Request with CR Adj* Quantity	Cost	FY 2011 OCO Request with CR Adj* Quantity	Cost	FY 2011 Total Request with CR Adj* Quantity	Cost	Se c
Budget Activity 01: Major equipment											
Major Equipment, DCMA											
3	Major Equipment	A	2,006		2,052				2,052		U
Total Major equipment			2,006		2,052				2,052		
Total Procurement, Defense-Wide			2,006		2,052				2,052		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:33:56

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DCMA									
3	Major Equipment	A	1,941				1,941		U
Total Major equipment			1,941				1,941		
Total Procurement, Defense-Wide			1,941				1,941		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:33:56

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se c
Budget Activity 01: Major equipment									
Major Equipment, DCMA									
3	Major Equipment	A	2,076				2,076		U
Total Major equipment			2,076				2,076		
Total Procurement, Defense-Wide			2,076				2,076		

**Fiscal Year (FY) 2012 Budget Estimates
 Defense Contract Management Agency
 (\$ In Millions)**

Exhibit P-40, Budget Item Justification					Date February 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3					P-1 Line Item 3 Nomenclature Passenger Carrying Vehicles						
	ID Code	Year Cost	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty		21	2	2	1	0	0	0	0	N/A	N/A
Total Proc Cost		0.926	0.056	0.056	0.030	0.000	0.000	0.000	0.000	Cont.	Cont.
Description DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Europe, the Middle East, and the Pacific Rim requiring such vehicles. We are actively working to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering these lease services in Europe. Therefore, DCMA continues to require passenger carrying vehicle procurement authority.											

P-1 Line Item No. 3
 (Page 5 of 7)

Fiscal Year (FY) 2012 Budget Estimates
 Defense Contract Management Agency
 (\$ In Millions)

Exhibit P-40, Budget Item Justification					Date February 2011							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3					P-1 Line Item 3 Nomenclature DCMA Related Technical Activities (RTA)							
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
Proc Qty			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total Proc Cost		21.374	1.950	1.996	2.046	2.103	2.144	2.188	2.232	Cont.	Cont.	
<p>Description</p> <p>DCMA's network and applications impact such vital DoD acquisition business matters as Preaward Surveys of prospective contractors, contract price negotiations, material acceptances, contractor payment, and workload assignments and management. The funds requested here ensure that the workforce receives comprehensive training and deployment services on the applications in order to fully utilize the applications and achieve maximum productivity gains. In addition, timely, complete, and accurate data is made available at the lowest levels of DCMA to ensure that sound business decisions are made.</p>												

Fiscal Year (FY) 2012
 Budget Estimates
 Defense Contract Management Agency
 (\$ In Millions)

Exhibit P-40a, Budget Item Justification for Aggregated Items (Page 1)						Date February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3						P-1 Line Item 3 Nomenclature DCMA Related Technical Activities (RTA)					
Procurement Items	ID Code	Prior Years	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total
Software Deployment Services		21.374	1.950	1.996	2.046	2.103	2.144	2.188	2.232	Cont.	Cont.
Quantity		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

P-1 Line Item No. 3
 (Page 7 of 7)

Defense Human Resources Activity

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
P-1 Line Item Number 4
Fiscal Year (FY) 2012 Budget Estimates

Table of Contents

Purpose and Scope/Justification of Funds

<u>EXHIBIT</u>	<u>TITLE</u>
P-1	Summary
P-40	Budget Item Justification
P-5	Cost Analysis
P-5a	Procurement History and Planning Exhibit

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
P-1 Line Item Number 4
Fiscal Year (FY) 2012 Budget Estimates

<u>Dollars in Millions</u>	
FY 2012 Estimate	11.019
FY 2011 Estimate	32.263
FY 2010 Estimate	17.399

Purpose and Scope

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities.

The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

DHRA manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS). DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements.

The Real-Time Automated Personnel Identification System (RAPIDS) program is the Department's enterprise solution for issuing the Uniformed Services Identification and Privilege Cards to all service members, both the Active and Reserve, civilian employees, retired members, eligible family members, and selected contractors. This system is fielded in over 1,600 locations around the world, including not only fixed-sites, but also mobilized Guard and Reserve activities and aboard Navy ships.

RAPIDS provides the means to collect family member information so that eligible family members are appropriately categorized and entered into the Defense Enrollment Eligibility Reporting System (DEERS) and are issued ID cards that correctly reflect their entitlements and privileges. In addition, RAPIDS is the application that issues the Common Access Card (CAC). This means that RAPIDS is not only the infrastructure which provides ID cards and collects family member information, but that RAPIDS is also the Local Registration Authority (LRA) for the issuance of the digital credential necessary to implement the Public Key Infrastructure (PKI) for the Department. The CAC is the DoD solution for interoperable Federal credentials required under Homeland Security Presidential Directive (HSPD-12).

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
P-1 Line Item Number 4
Fiscal Year (FY) 2012 Budget Estimates

Purpose and Scope (Cont'd)

It is necessary to procure and maintain current mission essential items such as computers and telecommunications equipment to effect a high degree of capability in the administration of civilian and military personnel program operations throughout the Department. This includes organizational infrastructure and sustainment of a modern information system.

Justification of Funds

The FY 2010, FY 2011, and FY 2012 requests also support information systems, infrastructure and communications requirements for the Defense Civilian Personnel Data System (DCPDS), and Civilian Personnel Management Service (CPMS) operations. Equipment will support the DoD civilian human resources (HR) community by providing more timely access to information for HR specialists and managers. Current economic analyses have validated the original estimate of \$200 million annual savings after servicing ratio targets are attained. These reductions in costs have already been programmed into DoD Components' budgets along with corresponding personnel reductions. System purchases include equipment such as database servers, network servers, computing infrastructure, system software, and associated peripherals. CPMS operations use procurement funding for major hardware and software purchases in support of the DoD enterprise HR system.

Enhancements in process for DCPDS include integrating employee self-service functionality and incorporating other HR automated system solutions, such as the recent implementation of a corporate data warehousing capability. Funds to begin consolidation of the DCPDS technical architecture to a single site beginning in FY 2011 will continue the consolidation of the acquisition of hardware and additional infrastructure for a consolidated DCPDS environment. I

The proposed FY 2012 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

The FY 2012 investment also supports the procurement of hardware and software to stand up the infrastructure necessary to support identity management for the Virtual Lifetime Electronic Record (VLER) initiative. VLER is an initiative to comply with Presidential direction to enable the various elements (DoD, VA, and the private sector) of the United States health care community to quickly, accurately, and electronically share health information.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	17,399	32,263		32,263
Total Defense-Wide	17,399	32,263		32,263

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Procurement, Defense-Wide	30,510		30,510
Total Defense-Wide	30,510		30,510

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	11,019		11,019
Total Defense-Wide	11,019		11,019

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Defense Human Resources Activity, DHRA	17,399	32,263		32,263
Total	17,399	32,263		32,263

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Organization: Procurement, Defense-Wide	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Human Resources Activity, DHRA	30,510		30,510
Total	30,510		30,510

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Human Resources Activity, DHRA	11,019		11,019
Total	11,019		11,019

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Major equipment	17,399	32,263		32,263
Total Procurement, Defense-Wide	17,399	32,263		32,263

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
01. Major equipment	30,510		30,510
Total Procurement, Defense-Wide	30,510		30,510

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	11,019		11,019
Total Procurement, Defense-Wide	11,019		11,019

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											

Major Equipment, DHRA											
4	Personnel Administration		17,399		32,263				32,263		U
Total Major equipment			17,399		32,263				32,263		
Total Procurement, Defense-Wide			17,399		32,263				32,263		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DHRA									
	4 Personnel Administration			30,510				30,510	U
Total Major equipment				30,510				30,510	
Total Procurement, Defense-Wide				30,510				30,510	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:00:28

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, DHRA									
4	Personnel Administration			11,019				11,019	U
			-----		-----		-----		
Total Major equipment				11,019			11,019		
			-----		-----		-----		
Total Procurement, Defense-Wide				11,019			11,019		

Defense Human Resources Activity
Procurement, Defense-Wide
Exhibit P-1 - Procurement Program
Fiscal Year (FY) 2012 Budget Estimates

Appropriation: Procurement, Defense-Wide Budget Activity: 01 Major Equipment		TOA, \$ in Millions					Date: Feb 2011	
P-1 Line Item No	Item Nomenclature	Ident Code	FY 2010 Qty Cost		FY 2011 Qty Cost		FY 2012 Qty Cost	
4	MAJOR EQUIPMENT, DRHA - PERSONNEL ADMINISTRATION		n/a	17.399	n/a	32.263	n/a	11.019
4	DoD Civilian Personnel Data System (DCPDS) Central Operations/Management/ Civilian Personnel Management System (CPMS) Operations	01	n/a	6.904	n/a	14.517	n/a	8.819
4	Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)	02	n/a	3.495	n/a	7.746	n/a	2.200
4	Virtual Lifetime Electronic Record (VLER)	03	n/a	7.000	n/a	10.000	n/a	0.000

Exhibit P-1, Procurement Program
 (Exhibit P-1, page 1 of 1)

DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 Exhibit P-40, Budget Item Justification
 Fiscal Year (FY) 2012 Budget Estimate Submission

Exhibit P-40, Budget Item Justification							Date: Feb 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4							P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION				
Program Element for Code B Items DCPDS-PE 10240614400,RAPIDS/DEERS-PE 10240615503,VLER							Other Related Program Elements				
TOA, \$ in Millions											
Quantity	ID	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To	Total	
	Code								Complete		
Cost	n/a	17.399	32.263	11.019	11.421	21.192	11.661	11.860	0.000	116.815	
<p>DHRA manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS) and the Real-Time Automated Personnel Identification System (RAPIDS) program. The DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. The DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements. The Real-Time Automated Personnel Identification System (RAPIDS) program is the Department's enterprise solution for issuing the Uniformed Services Identification and Privilege Cards to all service members, both the Active and Reserve, civilian employees, retired members, eligible family members, and selected contractors.</p> <p>This system is fielded in over 1,600 locations around the world, including not only fixed-sites, but also mobilized Guard and Reserve activities and aboard Navy ships. VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
 (Exhibit P-40, Page 1 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-40, Budget Item Justification
Fiscal Year (FY) 2012 Budget Estimate Submission

Exhibit P-40, Budget Item Justification					Date: Feb 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION DoD Civilian Personnel Data System (DCPDS)					
Program Element for Code B Items DCPDS - PE 10240614400					Other Related Program Elements					
TOA, \$ in Millions										
Quantity	ID	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
	Code									
Cost	01	6.904	14.517	8.819	9.237	19.036	9.492	9.654	0.000	77.659
<p>DCPDS is the Department's enterprise civilian human resources (HR) data system; the largest automated HR system in the world. The regionalization of civilian HR services, combined with systems modernization, has reduced resources dedicated to the civilian HR services infrastructure. This has allowed DoD to achieve an improved HR servicing ratio (the number of personnelists per employee served) from 1:66 at program inception to a current ratio of 1:81. Current economic analyses have validated the original estimate of approximately \$200M annual savings based on the combination of full deployment of DCPDS and attainment of the target servicing ratio. These cost reductions are attributable to reduced personnel and facilities costs and the elimination of 10 legacy systems. Benefits from regionalization and modernization are reflected throughout the budgets of DHRA, the Military Departments, Defense Agencies and field activities.</p> <p>Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated funded civilian personnel programs (USC Titles 5, 10 and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian HR operations and the operation of the enterprise civilian HR information system, DCPDS. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continue that process.</p>										

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 2 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 Exhibit P-40, Budget Item Justification
 Fiscal Year (FY) 2012 Budget Estimate Submission

Exhibit P-40, Budget Item Justification					Date: Feb 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION Real-Time Automated Personnel Identification System						
Program Element for Code B Items RAPIDS/DEERS - PE 10240615503					Other Related Program Elements						
TOA, \$ in Millions											
Quantity	ID	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
	Code										
Cost	02	3.495	7.746	2.200	2.184	2.156	2.169	2.206	0.000	22.156	
<p>DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) for issuance of the digital credential necessary to implement PKI in the Department. DHRA centrally manages all resources for the program. The CAC is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12).</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
 (Exhibit P-40, Page 3 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 Exhibit P-40, Budget Item Justification
 Fiscal Year (FY) 2012 Budget Estimate Submission

Exhibit P-40, Budget Item Justification					Date: Feb 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION Real-Time Automated Personnel Identification System						
Program Element for Code B Items VLER					Other Related Program Elements						
TOA, \$ in Millions											
Quantity	ID	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
	Code										
Cost	03	7.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	17.000	
<p>VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
 (Exhibit P-40, Page 4 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-5, Cost Analysis
Fiscal Year (FY) 2012 Budget Estimate Submission

Exhibit P-5 Cost Analysis			Weapon System: n/a				Date Feb 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4			D CODE		P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION					
TOA, \$ in Millions	FY2010		FY2011		FY2012		FY2013		FY2014	
WEB COST ELEMENTS	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
(ID-01) DCPDS Central Operati	4.108	4.108	11.897	11.897	6.269	6.269	6.514	6.514	16.319	16.319
(ID-01) CPMS Operations	2.796	2.796	2.620	2.620	2.550	2.550	2.723	2.723	2.717	2.717
(ID-02) Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)	3.495	3.495	7.746	7.746	2.200	2.200	2.184	2.184	2.156	2.156
(ID-03)Virtual Lifetime Electronic Record	7.000	7.000	10.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000
Funding Cost		17.399		32.263		11.019		11.421		21.192
Total		17.399		32.263		11.019		11.421		21.192

P-1 Line Item Number 4

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 1 of 2)

DEFENSE HUMAN RESOURCES ACTIVITY
 Procurement, Defense-Wide
 Exhibit P-5, Cost Analysis
 Fiscal Year (FY) 2012 Budget Estimates Submission

Exhibit P-5 Cost Analysis (Page 3)			Weapon System: n/a		P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION				
TOA, \$ in Millions	FY2015		FY2016						
	Unit Cost	Total Cost	Unit Cost	Total Cost	To Complete Cost	Total Cost			
WEB COST ELEMENTS									
(ID-01) DCPDS Central Operati	6.780	6.780	6.896	6.896	0.000	58.783			
(ID-01) CPMS Operations	2.712	2.712	2.758	2.758	0.000	18.876			
(ID-02) Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)	2.169	2.169	2.206	2.206	0.000	22.156			
(ID-03)Virtual Lifetime Electronic Record	0.000	0.000	0.000	0.000	0.000	17.000			
Funding Cost		11.661		11.860		116.815			
Total		11.661		11.860		116.815			

P-1 Line Item Number 4

Exhibit P-5, Cost Analysis
 (Exhibit P-5, page 2 of 2)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-5a, Procurement History and Planning
Fiscal Year (FY) 2012 Budget Estimate Submission

Exhibit P-5a Procurement History and Planning (Page 1)				Weapon System: n/a			Date: Feb 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 9780300.7301 /BA-01, Major Equipment/ Item 4				P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION 01 DCPDS Central Operations/CPMS Operations 02 RAPIDS/CAC 03 VLER						
Cost Element/Fiscal Year	Quantity	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
<u>(FY 2010)</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Nov-09	C/FP	Various	Feb-10	FY10	No	
CPMS Operations	1	Varies	Varies	May-10	C/FP	Various	Jul-10	FY10	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	May-10	C/FP	Various	May-10	FY10	Yes	
<u>(FY 2011)</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Oct-10	C/FP	Various	Feb-11	FY11	No	
CPMS Operations	1	Varies	Various	May-11	C/FP	Various	Aug-11	FY11	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	May-11	C/FP	Various	May-11	FY11	Yes	
VLER	1	Varies	Varies	TBD	TBD	Varies	TBD	TBD	TBD	
<u>(FY 2012)</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Oct-10	C/FP	Various	Feb-12	FY12	No	
CPMS Operations	1	Varies	Various	May-11	C/FP	Various	Aug-12	FY12	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	May-11	C/FP	Various	May-12	FY12	Yes	
VLER	1	Varies	Varies	TBD	TBD	Varies	TBD	TBD	TBD	

P-1 Line Item Number 4

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 1 of 1)

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Defense Information Systems Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2012 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE Defense Information Systems Agency

(\$ In Millions)

FY 2012 Estimate \$791.320M

FY 2011 Estimate \$376.729M

FY 2010 Estimate \$374.847M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is a combat support agency responsible for engineering and providing command and control (C2) capabilities and enterprise infrastructure continuously operating and assuring a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA also provides forces to the national command authority that operates the Global Information Grid (GIG). DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commanders (COCOMS), and other Department of Defense (DoD) components during peace and war. DISA operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO). In short, DISA provides global net-centric solutions for the Nation's warfighters and those who support them in the defense of the nation. DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people.

DISA is responsible for procuring systems hardware and software to secure operations of the Defense Information System Network; providing Information Systems Security – meeting the Department's security demands on an enterprise-wide scale; performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, and disseminated on the Global Information Grid; providing Integrated IA Situational Awareness/IA Command and Control (C2) – procuring forensic analysis tools to rapidly assess the damage to attacked operational systems, restore capabilities, and provide trace-back and forensics; modernizing Presidential communications; replacing and upgrading the Crisis Management System's equipment; supporting configuration management of the National Military Command System assets; Cyber Security Initiatives; and modernizing infrastructure to continue migration to end-to-end Voice over Internet Protocol (VoIP) based systems.

The FY 2012 budget estimate increases \$418.9 million from \$376.7 million in FY 2011 to \$791.3 million in FY 2012. This increase reflects approximately (\$414.7 million) to Defense Information Systems Network (DISN); (\$21.5 million) to Items less than \$5M; (\$7.1 million) to Information Security System Program, Public Key Infrastructure, Global Command and Control System, Global Combat Support Systems and Cyber Security Initiative collectively. These increases are offset by decreases of \$24.4 million to Teleport and Net Centric Enterprise Services collectively.

DISA's FY 2010 baseline \$374.8 million includes funding in the amount of \$8.9 million of Overseas Contingency Operations (OCO) funds for Standardized Tactical Entry Point (STEP) and Global Command and Control Systems-Joint (GCCS-J). The FY 2011 funding request of \$376.7 million includes requested OCO funding in the amount of \$7.7 million for Standardized Tactical Entry Point (STEP), Defense Information System Network (DISN); and Global Command and Control Systems-Joint (GCCS-J). The FY 2012 funding request of \$79.3 million includes a request for OCO funding in the amount of \$3.3 million.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

01 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	374,847	369,018	7,711	376,729
Total Defense-Wide	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

01 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Procurement, Defense-Wide	348,971	5,765	354,736
Total Defense-Wide	348,971	5,765	354,736

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	788,013	3,307	791,320
Total Defense-Wide	788,013	3,307	791,320

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
DefensProcurement, Defense-Wide	374,847	369,018	7,711	376,729
Total	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Information Systems Agency, DISA	348,971	5,765	354,736
Total	348,971	5,765	354,736

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Information Systems Agency, DISA	788,013	3,307	791,320
Total	788,013	3,307	791,320

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Major equipment	374,847	369,018	7,711	376,729
Total Procurement, Defense-Wide	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Major equipment	348,971	5,765	354,736
Total Procurement, Defense-Wide	348,971	5,765	354,736

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	788,013	3,307	791,320
Total Procurement, Defense-Wide	788,013	3,307	791,320

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base & Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, DISA											
13	Interdiction Support	A		1,326							U
14	Information Systems Security	A		10,402		14,625				14,625	U
15	Global Command And Control System	A		9,824		5,275		1,000		6,275	U
16	Global Combat Support System	A		2,865		2,803				2,803	U
17	Teleport Program	A		73,442		78,227		6,191		84,418	U
18	Items Less Than \$5 Million	A		160,332		153,288				153,288	U
19	Net Centric Enterprise Services (NCEs)	A		4,410		4,391				4,391	U
20	Defense Information System Network			92,368		86,206		520		86,726	U
21	Public Key infrastructure			1,772		1,710				1,710	U
22	Cyber Security Initiative	A		18,106		22,493				22,493	U
Total Major equipment				374,847		369,018		7,711		376,729	
Total Procurement, Defense-Wide				374,847		369,018		7,711		376,729	

P-1P: FY 2012 President's Budget (Published Official Position with FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DISA									
13	Interdiction Support	A							U
14	Information Systems Security	A		13,831				13,831	U
15	Global Command And Control System	A		4,988		748		5,736	U
16	Global Combat Support System	A		2,651				2,651	U
17	Teleport Program	A		73,977		4,628		78,605	U
18	Items Less Than \$5 Million	A		144,961				144,961	U
19	Net Centric Enterprise Services (NCES)	A		4,152				4,152	U
20	Defense Information System Network			81,523		389		81,912	U
21	Public Key infrastructure			1,617				1,617	U
22	Cyber Security Initiative	A		21,271				21,271	U
Total Major equipment				348,971		5,765		354,736	
Total Procurement, Defense-Wide				348,971		5,765		354,736	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DISA									
13	Interdiction Support	A							U
14	Information Systems Security	A		19,952				19,952	U
15	Global Command And Control System	A		5,324				5,324	U
16	Global Combat Support System	A		2,955				2,955	U
17	Teleport Program	A		54,743		3,307		58,050	U
18	Items Less Than \$5 Million	A		174,805				174,805	U
19	Net Centric Enterprise Services (NCES)	A		3,429				3,429	U
20	Defense Information System Network			500,932				500,932	U
21	Public Key infrastructure			1,788				1,788	U
22	Cyber Security Initiative	A		24,085				24,085	U
Total Major equipment				788,013		3,307		791,320	
Total Procurement, Defense-Wide				788,013		3,307		791,320	

P-1P: FY 2012 President's Budget (Published Official Position with FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature Drug Interdiction Support
Program Element for Code B Items:	Other Related Program Elements 0201182K

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326	1.326

Description: This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. This program was funded \$1.326M in FY 2010. The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support program builds secure systems that use cost effective technology to enhance information sharing through collaboration tools and enables web-based rapid access to multiple data sources. Anti-Drug Network (ADNET) is a community of interest providing command, control, communications, computers, and intelligence (C4I) capabilities that support data and intelligence sharing among federal, tribal, state, local, and foreign mission partners activities in support of the counter-narcoterrorism (CNT) mission. Sufficient funds need to be transferred annually from this account to sustain this counterdrug program.

FY 2010: (\$1.326 million) FY 2010 procurement funds paid for hardware and software for the Anti-Drug Network Classified and Sensitive But Unclassified (ADNET SBU) enclaves as well as for procurement of Communications Security (COMSEC)/Crypto equipment to support new Secret Internet Protocol Router Network (SIPRNET) circuits. The planned procurements listed on the ADNET spend plan for FY 2010 were procured and delivered within the requested delivery date 100% of the time. The procurements of planned refresh and expansions to the ADNET Secret and SBU architectures were completed and supported us in achieving our 99% availability goal.

Performance Metrics:

ADNET Procured 100% of ADNET software and hardware Executed within 5% of planned

Exhibit P-40a, Budget Item Justification for Aggregated Item					Network			Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							ID Code	P-1 Line Item Nomenclature Drug Interdiction Support					
Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Hardware and Software (SIPRNET and ADNETU)			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326
Total			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature Information Systems Security Program (ISSP) PE 0303140K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Proc Cost			10.402	14.625	19.952	0.000	19.952	12.570	13.537	13.977	13.987	99.050	99.050

Description: The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP mission supports the DISA Campaign Plan strategic focus area, Enterprise Infrastructure, by helping to ensure that, “the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community.” The ISSP provides solutions to harden the network by (1) reducing the exposed attack surface and gaps adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD’s most valuable resource, its people.

FY 2010: (\$10.402 million) The DISA ISSP procured network hardening and secure information sharing hardware (HW) and software (SW) for Web content filtering (WCF); Host-Based Security System (HBSS) licenses, HW/SW to enhance capabilities to detect and stop attacks on the endpoints and provide the commanders with global situation awareness; Cross Domain Solution Enterprise Services (CDES) as it expands in Europe/Pacific, and guarding technologies to establish a second site at the Defense Enterprise Computing Center Pacific for the Secret Internet Protocol Router Network (SIPRNet) and Combined Enterprise Regional Information Exchange Systems (CENTRIXS) - International Security Assistance Force (ISAF) e-mail capability; File List Management – Anti Network Terrorism (FLM-ANT); Sensors detecting attacks on the Not Classified But Sensitive Internet Protocol Router Network (NIPRNet) demilitarized zone (DMZs); and other ISSP projects.

FY 2011: (\$14.625 million) The DISA ISSP continues to procure network hardening and secure information sharing HW/SW for NIPRNet Hardening tools; Tier I/II Security Information Management; CDES expansion in Europe/Pacific; HW and maintenance support for critical firewalls supporting DoD components; and HBSS licenses and HW/SW.

Explanation of Change From FY 2010 to FY 2011: The change from FY 2010 to FY 2011 is \$4.223 million. In FY 2010, a Congressional directed reduction (\$3.000 million) resulted in reduced web content filtering capabilities and CDES efforts in information sharing with coalition partners. The balance, increase of \$1.223 million, from FY 2010 to FY 2011 will provide DoD Enterprise licenses to defend DoD networks against cyber attacks, isolation of vulnerabilities, and solutions to harden the network.

FY 2012: (\$19.952 million) The DISA ISSP will use procurement funding to procure the necessary hardware and software to reduce the attack surface of the DoD network to prevent the exploitation by hackers and adversaries to disrupt missions and improve the warfighter’s ability to safely share information across DoD’s classified and unclassified networks. DISA will procure the following capabilities:

- NIPRNet DMZ eliminates the need for most DoD assets to directly connect with the public Internet which greatly reduces its surface and exposure to attacks. The ISSP will procure hardware and software to support migration of application servers into the DMZs. These servers separate networks that should have access to the Internet from those that should not.

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature Information Systems Security Program (ISSP) PE 0303140K
Program Element for Code B Items:	Other Related Program Elements N/A

- Insider Threat capability assists in reducing the attack surface by addressing potential internal attacks from individuals with authorized access to DoD networks. DISA ISSP will invest in HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats.
- HBSS significantly reduces the risk of cyber attack to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints. DISA ISSP will procure HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints; also provide improved situational awareness capabilities to the commanders through additional data/alert feeds.
- Sensor Appliance provides sensor capabilities that include traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and SIPRnet backbones. DISA ISSP will procure sensors to improve situational awareness for DoD Information Assurance (IA) personnel.

A reduction in funding for the ISSP will greatly hamper DISA's support of DoD's efforts to provide coordinated IA capabilities to the warfighter and our coalition partners. Further funding reductions would negatively impact projects such as: the NIPRNet DMZ capability and increase the opportunities for attackers to enter DoD networks undetected; the CDES which enables the DoD to maintain their asymmetric information advantage over adversaries; HBSS to defend all DoD endpoints from cyber attacks; and the Insider Threat capability to detect malicious activities by insiders or by adversaries who penetrate gaps in the network.

Explanation of Change From FY 2011 to FY 2012: The increase to the program (+\$6.300 million) will fund the purchase of additional capability, hardware, and software to accelerate the centralization and standardization of the DoD-wide Enterprise Cross Domain Services and to accelerate the transition of the additional 48 new connections from various non-DoD federal agencies to the SIPRNet FED DMZ. The decrease to the program (-0.973 million) is attributed to an internal realignment of funds from Procurement, Defense-Wide (DW) to Operation and Maintenance, DW to sustain service levels and technology implementation for CDES and Anti Virus enterprise licenses.

Performance Metrics:

1. Fielded Host Based Security System capability and achieved adoption rate of FY 2010 = 75 percent; adoption rate planed for FY 2011 = 100 percent.
2. Procure HW/SW delivering increase CDES volume of shared data to FY 2010 = 5 terabytes per year; FY 2011 = 7.5 terabytes per year; FY 2012 = 10 terabytes per year.

Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14				P-1 Line Item Nomenclature Information Systems Security Program (ISSP) PE 0303140K					
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost	
S/W upgrade FLM	0.000	0.000	0.959	0.959	0.000	0.000	0.000	0.000	
Tech Support FLM	0.000	0.000	0.336	0.336	0.000	0.000	0.000	0.000	
Palo Altos, F5 load balancer, Juniper switch and splunk systems	0.000	0.000	0.592	4.144	0.000	0.000	0.000	0.000	
Cross Domain Guard Technologies	0.000	0.000	0.405	0.405	0.000	0.000	0.000	0.000	
Cross Domain Solutions (SW/HW & secure operating system)	0.000	0.000	0.136	0.816	0.000	0.000	1.776	1.776	
ArchSight SIM Logger Licenses	0.000	0.000	0.002	0.884	0.000	0.000	0.000	0.000	
HPQ BLC7000 CTO ENCL CHASSIS	0.000	0.000	0.005	0.005	0.000	0.000	0.000	0.000	
HP BL460c G1 Dvlss CTO Blade	0.000	0.000	0.006	0.006	0.000	0.000	0.000	0.000	
HP BL680c G5 CTO Blade	0.000	0.000	0.044	0.132	0.000	0.000	0.000	0.000	
Assured Compliance Assessment Solution	0.000	0.000	0.002	0.002	0.000	0.000	0.000	0.000	
DOD Anti-Virus/Anti-Spyware Enterprise Capability	0.000	0.000	0.443	0.443	2.300	2.300	0.000	0.000	
HBBS Licenses	0.000	0.000	2.270	2.270	0.000	0.000	0.000	0.000	
Web Vulnerability Scanning Tool (DMZ)	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000	
Intrusion Prevention Tool (DMZ)	0.000	0.000	0.000	0.000	1.901	1.901	0.000	0.000	
Database Security Gateway Tool (DMZ)	0.000	0.000	0.000	0.000	2.200	2.200	3.200	3.200	
Cross Domain Guards	0.000	0.000	0.000	0.000	2.492	2.492	0.000	0.000	
HBSS Open Architecture	0.000	0.000	0.000	0.000	1.932	1.932	2.987	2.987	
Tier I/II Security Information Manager	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	
DMZ Extensions	0.000	0.000	0.000	0.000	0.000	0.000	3.321	3.321	
Sensing Appliance	0.000	0.000	0.000	0.000	0.000	0.000	0.072	1.664	

Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14				P-1 Line Item Nomenclature Information Systems Security Program (ISSP) PE 0303140K				
Insider Threat	0.000	0.000	0.000	0.000	0.000	0.000	7.004	7.004
Total				10.402		14.625		19.952

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14					P-1 Line Item Nomenclature Information Systems Security Program (ISSP) PE 0303140K					
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	Tech Data Available Now?	Date Revisions Available
FY 2010										
S/W upgrade FLM	1	0.959	DISA	Feb-10	C/FP	Cyber Ops/ AL	May-10	May-10	Yes	N/A
Tech Support FLM	1	0.336	DISA	Feb-10	C/FP	Cyber Ops/AL	May-10	May-10	Yes	N/A
Palo Altos, F5 load balancer, Juniper switch and splunk systems	7	0.592	DISA	Feb-10	C/CPIF	Oberon Associates/ VA	Apr-10	Apr-10	Yes	N/A
Cross Domain Guard Technologies	1	0.405	DISA	TBD	C/FP	TBD	Dec-10	Dec-10	Yes	N/A
Cross Domain Solutions (SW/HW & secure operating system)	6	0.136	DISA	Feb-10	C/FP	Owl Computing Technologies, INC./CT	Apr-10	Apr-10	Yes	N/A
ArchSight SIM Logger Licenses	442	0.002	DISA	Jan-10	SS/FP	Immix Technology, Inc./VA	Mar-10	Apr-10	Yes	May-10
HPQ BLC7000 CTO ENCL CHASSIS	1	0.005	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
HP BL460c G1 Dv1ss CTO Blade	1	0.006	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
HP BL680c G5 CTO Blade	3	0.044	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
Assured Compliance Assessment Solution	1	0.002	DISA	TBD	TBD	TBD	Dec-10	Dec-10	Yes	N/A
DOD Anti-Virus/Anti-Spyware Enterprise Capability	1	0.443	DISA	TBD	TBD	TBD	Dec-10	Dec-10	No	N/A
HBBS Licenses	1	2.270	DISA	Dec-09	SS/FP	Arcsight, Inc./CA	Apr-10	Jun-10	Yes	N/A
FY 2011										
Web Vulnerability Scanning Tool (DMZ)	1	1.800	DISA	Aug-10	C/FP	TBD	Nov-10	Dec-10	No	N/A
Intrusion Prevention Tool (DMZ)	1	1.901	DISA	Aug-10	C/FP	TBD	Nov-10	Dec-10	No	N/A
Database Security Gateway Tool (DMZ)	1	2.200	DISA	Jan-11	C/FP	TBD	Apr-11	May-11	No	N/A
Cross Domain Guards	1	2.492	DISA	Mar-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
DOD Anti-Virus/Anti-Spyware Enterprise Capability	1	2.300	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A
HBSS Open Architecture	1	1.932	DISA	Apr-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
Tier I/II Security Information Manager	1	2.000	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A
FY 2012										
DMZ Extensions	1	3.321	DISA	Aug-11	C/FP	TBD	Jul-11	Aug-11	No	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14					P-1 Line Item Nomenclature Information Systems Security Program (ISSP) PE 0303140K					
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	Tech Data Available Now?	Date Revisions Available
Database Security Gateway Tool (DMZ)	1	3.200	DISA	Jan-12	C/FP	TBD	Jul-11	Aug-11	No	N/A
Sensing Appliance	23	0.072	DISA	Dec-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
HBSS Open Architecture	1	2.987	DISA	Apr-12	C/FP	TBD	Jul-11	Aug-11	No	N/A
Insider Threat	1	7.004	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) PE 0303150K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			9.824 *	6.275*	5.324	0.000	5.324	5.502	3.819	3.327	3.327	37.398	37.398

*FY 2010 included \$1.500 million in Operation Enduring Freedom (OEF) Overseas Contingency Operations (OCO) funding. FY 2011 includes \$1.000 million in OEF OCO funding.

Description: Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift in the GCCS-J Program Element (PE) to a portfolio of Joint command and control (C2) activities within DISA in support of the overall DoD. GCCS-J entered into sustainment with the closeout of Block V and is now designated as an ACAT 1AC program. Joint Planning and Execution Services (JPES) has stood up as an ACAT III program to focus on Adaptive Planning capabilities. The PE supports GCCS-J, JPES, and the development and sustainment of the Joint C2 Architecture.

One of the DISA Campaign Plan’s strategic objectives is to provide “effective, reliable, secure, agile, national, and operational command and control and information sharing capabilities and services that adapt to rapidly changing circumstances.” The GCCS-J system provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components used by the FoS.

JPES is a set of capabilities that address components of the DoD’s Adaptive Planning Roadmaps (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and an integrating framework that are intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

GCCS-J OCO. The GCCS-J OCO funding supports Operation New Dawn/Operation Enduring Freedom (OND/OEF) combat operations by providing highly qualified and experienced intelligence specialists and computer/network system administrators in Iraq, Afghanistan, Horn of Africa, and at sites directed by United States Central Command (USCENTCOM). This includes procurement of computing systems and related peripheral hardware and software necessary to provide C2 and intelligence systems for the US, Coalition, Iraq, Afghan and North Atlantic Treaty Organization (NATO) forces supporting Overseas Contingency Operations.

FY 2010: (\$8.324 million) GCCS-J procurement funds supported hardware technology refreshment necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and Joint Staff Support Center (JSSC) operations (Help Desk/System Administration). Procurement funds also purchased hardware and software to support the start of work necessary for the upgrade and deployment of the GCCS-J baselines (Global, JOPES & SORTS) and associated capabilities to begin addressing Commercial-off-the

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) PE 0303150K
Program Element for Code B Items:	Other Related Program Elements N/A

Shelf (COTS) end-of-life (EOL) issues (specifically Windows 7, Java and BEA) required to maintain the security posture of the system.

Collaborative Force Allocation, Sustainment, and Transportation (CFAST) FY 2010 procurement funds (\$1.400 million) were required for the purchase of the hardware and software necessary to establish a development/test environment to support all JPES applications Joint Force Projection (JFP, Integrated Gaming System (IGS), Rapid Time-Phased Force and Deployment Data (TPFDD) Builder (RTB), and JPES Information Technology Framework (JFW).

FY 2010 Overseas Contingency Operations (OCO): (\$1.500 million) Provided for the purchase of GCCS-J Systems to support new sites/installation requirements within the CENTCOM OCO Area of Operations (AOR). Specifically funds were used to purchase entire systems, consisting of several hardware components, all of which are required for the system to be operational in new sites identified by USCENTCOM as necessary for operations within the AOR (e.g. Iraq, Afghanistan, and the Horn of Africa).

FY 2011: (\$5.275 million) GCCS-J procurement funds are procuring hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration), in addition to hardware/software required to support initiatives prioritized by the Operational Sponsor (JFCOM) for FY 2011. These efforts build on the existing operational GCCS FoS and will support the migration and build out of joint C2 capabilities that leverage existing and emerging C2 capabilities from across DoD or developing commercial capabilities.

The top C2 priorities are Situational Awareness, a consistent Joint C2 user interface, Cross Functional Readiness, Air Planning, and Adaptive Planning. Specifically, some of the procurement funding in FY 2011 will be used to procure infrastructure necessary to support the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP) initiatives enterprise hosted at a Defense Enterprise Computing Center (DECC).

JPES procurement funds are applied to the expansion of the JPES development/test environment to support IGS specific requirements.

Explanation of Change from FY 2010 to FY 2011: The decrease in procurement funding from FY 2010 to FY 2011 is due to a decrease in the new hardware and software needed as the program continues sustainment.

FY 2011 Overseas Contingency Operations (OCO): (\$1.000 million) OCO Procurement funds will be used for hardware technology refreshment at sites in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa).

FY 2012: (\$5.324 million) Funds will continue to be used for purchasing hardware and software to support sustainment and synchronization activities. Funds will also procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the sustainment and synchronization of the Department's Joint C2 program, to include the anticipated Collaborative Common Operating Picture (COP) and User Support and Training new initiatives.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) PE 0303150K
Program Element for Code B Items:	Other Related Program Elements N/A

JPES procurement funds will be applied to the purchase of software to support the continued development and testing of the JPES Information Technology Framework (JFW).

Explanation of Change from FY 2011 to FY 2012: The increase in procurement funding from FY 2011 to FY 2012 is the due to increased hardware purchases. Decrease of economic assumption (-\$0.009 million).

Performance Metrics: Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities in FY 2010 – FY12. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Cost & Schedule Management: The portfolio employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. Program Managers (PMs) within the portfolio evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPR). The PMs also conduct weekly critical path reviews of release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Portfolio Activities	FY 2010 (Results)	FY 2011 (Estimated)	FY 2012 (Estimated)
Effectively communicate with external command and control systems	5 Global releases, 2 JOPES releases and 2 JOPES updates, and 3 SORTS updates successfully completed testing with a 100% of all critical current and new system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems	Global v4.2 will be fielded at 54 sites, 53 of which were critical.	GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).	GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) PE 0303150K
Program Element for Code B Items:	Other Related Program Elements N/A

Portfolio Activities	FY 2010 (Results)	FY 2011 (Estimated)	FY 2012 (Estimated)
The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community	JOPES v4.2.0.1 included JSUB and JSUB Database (JSUBDB) which allowed external systems to receive JOPES updates as they occurred. Using the JSUB web graphical user interface (GUI), an external system can specify what content will be received. The system will receive the specified data changes as a stream of messages containing data exchange (DEX) documents.	A release of emerging warfighter requirements to Strategic Server Enclaves in FY11.	A release of emerging warfighter requirements to Strategic Server Enclaves in FY12.

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code		P-1 Line Item Nomenclature			
Procurement, Defense-Wide 0300D/01/05/15					Global Command and Control System - Joint (GCCS-J) PE 0303150K			
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
OTHER COSTS								
Sun Server Hardware	0.000	0.000	5.174	5.174	0.000	0.000	0.000	0.000
PC Clients	0.000	0.000	0.025	0.025	0.050	0.050	0.000	0.000
Windows Servers	0.000	0.000	0.126	0.126	0.150	0.150	0.000	0.000
KVM Switches/Workstations	0.000	0.000	0.052	0.052	0.050	0.050	0.000	0.000
VMWare Server Software	0.000	0.000	0.120	0.120	0.050	0.050	0.000	0.000
Oracle Sun Sparc Server Hardware	0.000	0.000	1.050	1.050	4.237	4.237	0.000	0.000
CFAST – Misc. Hardware/Software	0.000	0.000	1.777	1.777	0.113	0.113	0.000	0.000
GCCS-J Hardware	0.000	0.000	0.000	0.000	0.000	0.000	3.725	3.725
GCCS-J Software	0.000	0.000	0.000	0.000	0.000	0.000	1.236	1.236
SE&I								
Dell PowerEdge R810	0.000	0.000	0.000	0.000	0.290	0.290	0.029	0.029
VMWare Licenses	0.000	0.000	0.000	0.000	0.0001	0.002	0.002	0.002
Layer 7 XML Networking Gateway	0.000	0.000	0.000	0.000	0.024	0.024	0.020	0.020
JPES – IGS Hardware	0.000	0.000	0.000	0.000	0.309	0.309	0.000	0.000
JPES - JPES JFW	0.000	0.000	0.000	0.000	0.000	0.000	0.312	0.312
Overseas Contingency Operations (OCO)	0.000	0.000	1.500	1.500	1.000	1.000	0.000	0.000
Total				9.824		6.275		5.324

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) PE 0303150K						
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	Tech Data Available Now?	Date Revisions Available	
FY 2010											
GCCS-J											
Sun Server Hardware	1	5.174	DISA	Jun-10	C/FP	Alliance Technology Group, Hanover MD	Jul-10	Jul-10	Yes		
PC Clients	1	0.025	DISA	Oct-09	C/FP	Dell Virginia	Oct-09	Nov-09	Yes		
Windows Servers	1	0.126	DISA	Oct-09	C/FP	Oracle Virginia	Oct-09	Nov-09	Yes		
KVM Switches/Workstations	1	0.052	DISA	Jan-10	C/FP	Sun Virginia	Jan-10	Feb-10	Yes		
VMWare Server Software	1	0.120	DISA	Jan-10	C/FP	Sun Virginia	Jan-10	Feb-10	Yes		
Oracle Sun Sparc Server Hardware	1	1.050	DISA	Oct-09	C/FP	Oracle Virginia	Oct-09	Nov-09	Yes		
OCO	1	1.500	DISA	Oct-09	C/FP	Northrop Grumman Virginia	Oct-09	Nov-09	Yes		
CFAST- Misc. Hardware/Software	1	1.777	SSC-SC	Oct-09	C/FP	Various	Oct-09	Nov-09	Yes		
FY 2011											
GCCS-J											
PC Clients	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
Windows Servers	1	0.150	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
KVM Switches/Workstations	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
VMWare Server Software	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
Oracle Sun Sparc Server Hardware	1	4.590	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
OCO	1	1.000	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
SE&I											
Dell PowerEdge R810	1	0.029	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
VMWare Licenses	20	0.0001	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
Layer 7 XML Networking Gateway	1	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
JPES – IGS Hardware	1	0.309	DISA	TBD	C/FP	TBD	TBD	TBD	Yes		
FY 2012											

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) PE 0303150K					
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	Tech Data Available Now?	Date Revisions Available
GCCS-J										
GCCS-J Hardware	1	3.725	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
GCCS-J Software	1	1.236	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SE&I										
Dell PowerEdge R810	2	0.029	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Licenses	17	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Layer 7 XML Networking Gateway	1	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
JPES – JPES JFW	1	0.312	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Global Combat Support System-Joint (GCSS-J) PE 0303141K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			2.865	2.803	2.955	0.000	2.955	2.963	3.065	3.111	3.113	20.875	20.875

Description:

The GCSS-J is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

The GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations. The GCSS-J efforts align to the DISA Campaign Plan priorities, specifically: conducting active strategic outreach with joint warfighters, national level leaders, and other mission and coalition partners; providing enabling command and control capabilities and services in support of emerging joint operations; and, establishing an enterprise information sharing environment.

FY 2010: (\$2.865 million) Procurement funds were used to purchase additional servers to support the transition to a Service-Oriented Architecture in a net-centric environment. Funds were used to provide a scalable application to support the increased user base. 5220 servers, network devices, and security devices were purchased to support the required bandwidth and user load. A dual-stacked architecture running the IPv6 protocol was implemented to allow concurrent installations on each stack (i.e., a stack A and a stack B) of a particular suite. The dual-stacked architecture also provides the foundation for a virtualized environment (i.e., currently partial virtualization, where some but not the entire target environment is simulated) and provides fail-to redundancy in the event of a catastrophic system failure, system degradation, or software installation. Additionally, implementation of a dual-stacked architecture speeds up software development efforts due to the flexibility that the architecture provides. Specifically, the 5220 servers that comprise the dual-stacked architecture ultimately speed up performance of particular GCSS-J suite and provide a more robust environment for the warfighter.

FY 2011: (\$2.803 million) Procurement funds are being used to support the expanded user base and enable scalability of the system. The application must be scalable to support user load and to support virtualization of the operating environment allowing software deployment every 6 months. Additionally, Procurement funds are being used to enhance the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Global Combat Support System-Joint (GCSS-J) PE 0303141K
Program Element for Code B Items:	Other Related Program Elements N/A

Explanation of Change from FY 2010 to FY 2011: Decreased funding from FY 2010 to FY 2011 is due to undistributed congressional adjustments.

FY 2012: (\$2.955 million) Procurement funds will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

Explanation of Change from FY 2011 to FY 2012: Increased funding from FY 2011 to FY 2012 will provide planned hardware and software installs to support expanded user base requirements.

Performance Metrics: GCSS-J develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS-J Capability Development Document. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Performance metrics are continuously collected on suites which support all phases of development and further, on the operational suite to ensure response times are within the threshold of the key performance parameters. The metrics allow the Program Management Office to focus on specific areas, to gain query development efficiencies to better support the warfighters.

Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16				P-1 Line Item Nomenclature Global Combat Support System, PE 0303141K				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 20112 Unit Cost	FY 2012 Total Cost
Sun Random Access Memory Kits	0.000	0.000	0.003	0.687	0.003	0.189	0.003	0.669
Sun Hard drives	0.000	0.000	0.001	0.115	0.001	0.035	0.001	0.052
Sun T5220 servers	0.000	0.000	0.059	0.590	0.062	0.620	0.065	0.780
Cisco 3825 Terminal Servers w/ cards and cables	0.000	0.000	0.006	0.054	0.006	0.036	0.006	0.036
Jboss	0.000	0.000	0.106	0.106	0.934	0.934	0.157	0.157
Loadrunner RIA Licenses	0.000	0.000	0.045	0.045	0.075	0.075	0.045	0.045
Sun Identity Manager Licenses	0.000	0.000	0.133	0.133	0.260	0.260	0.150	0.150
Oracle DBMS Licenses	0.000	0.000	1.135	1.135	0.654	0.654	1.066	1.066
Total				2.865		2.803		2.955

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature Global Combat Support System, PE 0303141K					
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	Tech Data Available Now?	Date Revisions Available
FY 2010										
Sun Random Access Memory Kits	229	0.003	DISA	Jun-10	MIPR/FFP	GTSI, Inc./VA	Aug-10	Oct-10	Yes	
Sun Harddrives	57	0.002	DISA	Jun-10	MIPR/FFP	GTSI, Inc./VA	Aug-10	Oct-10	Yes	
Sun T5220 servers	10	0.059	DISA	Jun-10	MIPR/FFP	GTSI, Inc./VA	Aug-10	Oct-10	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	9	0.006	DISA	Jun-10	MIPR/FFP	WWT, Inc./MO	Jul-10	Sep-10	Yes	
Jboss	1	0.106	DISA	Jun-10	MIPR/FFP	Carasoft Technologies/VA	Aug-10	Oct-10	Yes	
Loadrunner RIA Licenses	1	0.045	DISA	Jun-10	MIPR/FFP	Pepperweed Consulting/PA	Apr-10	Jun-10	Yes	
Sun Identity Manager Licenses	1	0.133	DISA	Jun-10	MIPR/FFP	Dynamic Systems, Inc./CA	Aug-10	Oct-10	Yes	
Oracle DBMS Licenses	1	1.135	DISA	May-10	MIPR/FFP	Oracle, Inc./CA	Jul-10	Sep-10	Yes	
FY 2011										
Sun Random Access Memory Kits	63	0.003	DISA	Dec-11	MIPR/FFP	GTSI, Inc./VA	Feb-12	Apr-12	Yes	
Sun Harddrives	35	0.001	DISA	Dec-11	MIPR/FFP	GTSI, Inc./VA	Feb-12	Apr-12	Yes	
Sun T5220 servers	10	0.062	DISA	Jul-12	MIPR/FFP	GTSI, Inc./VA	Sep-12	Nov-12	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	6	0.006	DISA	Jul-12	MIPR/FFP	WWT, Inc./MO	Sep-12	Nov-12	Yes	
Jboss	1	0.934	DISA	Jan-12	MIPR/FFP	Carasoft Technologies/VA	Mar-12	May-12	Yes	
Loadrunner RIA Licenses	1	0.075	DISA	Dec-11	MIPR/FFP	Pepperweed Consulting/PA	Feb-12	Apr-12	Yes	
Sun Identity Manager Licenses	1	0.260	DISA	Dec-11	MIPR/FFP	Dynamic Systems, Inc./CA	Feb-12	Apr-12	Yes	
Oracle DBMS Licenses	1	0.654	DISA	Apr-11	MIPR/FFP	Oracle, Inc./CA	Jun-12	Aug-12	Yes	
FY 2012										
Sun Random Access Memory Kits	223	0.003	DISA	Dec-12	MIPR/FFP	GTSI, Inc./VA	Feb-13	Apr-13	Yes	
Sun Harddrives	52	0.001	DISA	Dec-12	MIPR/FFP	GTSI, Inc./VA	Feb-13	Apr-13	Yes	
Sun T5220 servers	12	0.065	DISA	Jul-13	MIPR/FFP	GTSI, Inc./VA	Sep-13	Nov-13	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	6	0.006	DISA	Jul-13	MIPR/FFP	WWT, Inc./MO	Sep-13	Nov-13		

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature Global Combat Support System, PE 0303141K					
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	Tech Data Available Now?	Date Revisions Available
Jboss	1	0.157	DISA	Jan-13	MIPR/FFP	Carasoft Technologies/VA	Mar-13	May-13	Yes	
Loadrunner RIA Licenses	1	0.045	DISA	Dec-12	MIPR/FFP	Pepperweed Consulting/PA	Feb-13	Apr-13	Yes	
Sun Identity Manager Licenses	1	0.150	DISA	Dec-12	MIPR/FFP	Dynamic Systems, Inc./CA	Feb-13	Apr-13	Yes	
Oracle DBMS Licenses	1	1.066	DISA	Apr-12	MIPR/FFP	Oracle, Inc./CA	Jun-13	Aug-13	Yes	

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Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature Teleport Program PE 0303610K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost*			75.142**	84.418**	54.743	3.307	58.050	47.838	47.058	47.122	47.060	406.688	406.688

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.

** FY 2010 appropriation includes \$7.411 million of Overseas Contingency Operations (OCO) funding; FY 2011 includes \$6.191 million of OCO funding.

Description:

The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways identified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the Warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added commercial SATCOM and expanded the MILSATCOM terminal, baseband equipment, and serial circuit based network services segment capabilities to six STEP sites. Generation 2 adds more military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities.

A Teleport Acquisition Decision Memorandum (ADM) dated March 2, 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production APB was signed 13 September 2010. The baseline is based on the three Gen 3 phases, satellite availability, and user availability for testing.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [extended data rate (XDR)] terminals. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with survivable, anti-jam communications through all peacetime and combat operations.

Phase 2: Gateway Wideband Global Satellite Communications (SATCOM) X/Ka-band terminals. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

Phase 3: MUOS to Legacy Gateway Component (MLGC). This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced.

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Program Element for Code B Items:	Other Related Program Elements N/A

These activities will allow Teleport Gateways and the DISN services provided to SATCOM users to be accessible to the Warfighter using AEHF's greatly improved capability of the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will be compatible with existing UHF SATCOM equipment, and tactical users deployed in harm's way will be able to efficiently communicate with one another and their commanders through existing legacy systems. Teleport's efforts are in alignment with the DISA campaign plan priorities, particularly, upgrading and expanding the enterprise to integrate SATCOM capabilities to improve disadvantaged Warfighter requirements.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
66.202	76.688	53.160	0	53.160

FY 2010: (\$66.202 million) FY 2010 efforts included:

Teleport Technology Refresh (\$15.800 million): Funding was used to ensure all Teleports were provided with the highest level of net-centric security and continued implementation of Teleport's technology refreshment schedule, such as, procuring encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates. During FY 2010, Teleport's current force modems (iDirect / Linkway) were updated with the latest software version; Commercial Off The Shelf (COTS) modems were refreshed to improve the security posture of the system; and MILSATCOM certifications were established until the Joint Internet Protocol Modem (JIPM) can be procured and installed in FY 2011.

Generation 3 (\$35.302 million): Funding was used to procure 19 Navy Multi-band Terminals (NMT) and associated baseband for Advanced EHF (AEHF) Extended Data Rate (XDR) capability which initiates the first Phase of Generation 3 enhancements.

MLGC (\$15.100 million): The Program Executive Office (PEO) formally stood up the Emerging Technologies Program Management Office (PMO) in FY 2010 to develop the MLGC capability. FY 2010 funding was used to develop acquisition documentation to support the design and development efforts for this enhancement.

FY 2011: (\$76.688 million) FY 2011 efforts include:

Teleport Technology Refresh (\$19.467 million): Continue Teleport's technology refreshment plan to improve existing capability and insert new technologies that will increase security, user satisfaction, and enhance enterprise-wide interoperability. Funding will also be used to begin procurement of JIPM so that all Teleports may be provided with the highest level of Net-Centric security.

Generation 3 (\$39.801 million): Procure equipment to install NMT terminals at the Teleport test bed and Teleport sites and begin site preparations for 18 NMT terminals and baseband equipment at Teleport/gateway sites. The NMT solution for the AEHF XDR capability was approved by the Teleport Milestone Decision Authority (MDA) through the Teleport MDD ADM dated March 2, 2010. AEHF satellites provide next generation protected MILSATCOM for DoD. \$14.801 million will procure 2 Modernization of Enterprise Terminal (MET) at Teleport/gateway sites. The initial capability for Phase 2 will consist of at least two METs operational at one Teleport or gateway site where WGS satellite coverage exists. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the

Exhibit P-40, Budget Item Justification	DATE: February 2011
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Program Element for Code B Items:	Other Related Program Elements N/A

overall life-cycle cost of X/Ka capabilities across the DoD.

MLGC (\$10.900 million): Continue to mature the vendor design, conduct a Management & Control Maturity Demonstration, Preliminary and Critical Design reviews to deliver a product in FY12. Funding allows delivery of ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users, effectively extending the life of those legacy capabilities and smoothing the transition to MUOS.

Generic Discovery Server Enclaves (GDSE) (\$1.890 million): The GDS provides a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. The MUOS unclassified GDS will allow for the dynamic connection and routing of unclassified users eliminating the need for maintaining and updating static routing tables in virtually all terminals, routers and switching devices that MUOS touches.

MUOS to DSN (\$4.630 million): Funding supports capability that allows MUOS users to place secure and insecure DSN calls and to interface with the Public Switched Telephone Network. Joint Internet Protocol Modem purchase JIPM Modems are replacing Linkway and I Direct Modems presently used.

Explanation of change from FY 2010 to FY 2011:

The increase (\$10.657 million) from FY 2010 to FY 2011 is a result of initiating the second Phase of Generation 3 enhancements. In FY 2011, the program will increase the number of terminal procurements and installations at Teleport sites worldwide.

FY 2012 (\$53.160 million) : FY 2012 efforts will include:

Teleport Technology Refresh (\$13.094 million): Teleport's technology refreshment program will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

Generation 3 (\$37.826 million): Activities at Teleport and other gateway sites will focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities. The current compliment of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure.

MUOS to Defense Information Systems Network (DISN) (\$0.400 million): Funding initiates the integration of the MUOS system with modern worldwide mobile communication services for use in the military UHF SATCOM band. Funding provides vendor testing, and installation of the first Engineering Development Model (EDM) at the Joint SATCOM Engineering Center (JSEC) and a second EDM at the first Teleport operation site. MLGC will also obtain Information Assurance certification and accreditation, Interoperability certification, and fund logistics related activities such as training, technical manuals, spares, etc. Without this funding, the MUOS to the UHF Legacy will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

Exhibit P-40, Budget Item Justification	DATE: February 2011
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Program Element for Code B Items:	Other Related Program Elements N/A

MUOS to Defense Switched Network (DSN) (\$1.840 million): Funding will be used to finalize integration of MUOS users to place secure and unclassified DSN calls and to interface with the Public Switched Telephone Network.

A reduction in procurement funding for Teleport or MLGC will greatly hamper DISA's support of the DoD's efforts to increase the warfighters' ability to communicate effectively with a worldwide interconnected set of information capabilities vital for the DoD to maintain a persistent presence among its adversaries. In addition, reduced funding prevents the warfighters' from using the most high-speed, secure, and interoperable voice, data, and video networks. MUOS will not be interoperable with existing UHF SATCOM equipment. Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

Explanation of change from FY 2011 to FY 2012:

The decrease (\$23.528 million) from FY 2011 to FY 2012 is primarily a result of the program's acquisition strategy to purchase NMT and MET terminals in FY 2011. Funding was received Pre-Milestone C for this purpose in FY 2010 and FY 2011 so that following the receipt of the Acquisition Decision Memorandum, NMT and MET terminals could be purchased using the Navy's initial contract pricing. Purchasing these terminals early in the acquisition schedule is critical due to the long lead time required to deliver these terminals to Teleports sites. Delivery is expected to continue through FY 2011 and FY 2012.

Explanation of change from original BES report to BF report:

The decrease (\$.094 million) from BES 2012 to BF 2012 is reflected in Teleport Technology Refreshment. An enterprise change request (ECR) was submitted in the amount of \$.094 million after a decision was made to cancel an order for cryptographic equipment.

Performance Metrics: Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and the financial data. Progress is monitored and documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

1) Teleport has integrated Ka (8 legacy links) and IP over SATCOM capability that dynamically allocates satellite bandwidth using existing commercial-off-the-shelf (COTS) IP modems (Generation 2 Phase 1) and integrate an open standard IP modems (Digital Video Broadcast-Satellite (2nd generation) / Return Channel via Satellite (DVB-S2/RCS) hubs). FY2010: As of 4QFY10 Gen 2 implementation is 100 percent complete and all sites are commissioned. FY2011: As of 3QFY2010, the TPO has resolved 58 percent (18 of 31) of the Transient Maintenance Items (TMI) for Generation 2. The remaining TMI are targeted for resolution by 4QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics are in initial baseline review (March 2011).

2) Throughput of 500 (nominal Mbps per site) for satellite communications and 319 Mbps for DISN. Maintain load levels and quality of service for users during transition period. Perform technology refreshment of existing COTS hardware & software. FY 2010: As of 4QFY10 Gen 2 implementation is 100% complete and all sites are commissioned.

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Program Element for Code B Items:	Other Related Program Elements N/A

FY2011: Generation 2 upgrades 100% completion targeted for 1QFY 2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics will be determined in FY 2011.

3) Access to C, X, Ku, UHF, EHF, and Ka bands. Provide sustainment / technology refresh to upgrade: (1) Net-centric baseband Performance Enhancing Proxies (2) net-centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements. FY 2010: As of 4QFY10 implementation is 80% complete, coverage exists where satellites are available. FY 2011: Generation 2 upgrades 100% completion targeted for 1QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics will be determined in FY 2011.

Description: Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals, including the DISA Campaign Plan. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

The STEP program provides support to the deployed forces. STEP sustains the network by replacing End-of-Life (EOL) Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations (OCO). Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs, and STEP keeps synchronized and at pace with the evolving Teleport technology architecture.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
8.940	7.730	1.583	3.307	4.890

FY 2010: Funding (\$1.529 million)) Funding procured Cisco Catalyst 3750 switches to replace EOL switches at the STEP sites necessary for standardization of the current IP architecture and performance of the network. Additional funding supported strategic restoral capabilities at selected STEP sites.

FY 2010 OCO: Funding (\$7.411 million) supported the integration of DISN-TE NetOps into the DISN Operations Support System (OSS) and the procurement of two Joint IP Modems (JIPM) to support IP implementation. Additional resources supported DISN-TE technical refresh at selected sites.

FY 2011: Funding (\$1.539 million) Provides for upgrades to meet warfighter IP-based requirements through the procurement and installation of two JIPMs and components for three DISN-Tactical Edge (DISN-TE) suites. STEP is also utilizing funding for technology refreshment including COMSEC and TRANSEC upgrades. STEP continues to

Exhibit P-40, Budget Item Justification	DATE: February 2011
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Program Element for Code B Items:	Other Related Program Elements N/A

engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades.

FY 2011 OCO: Funding (\$6.191 million) allows for the implementation of DISN-TE equipment at selected STEP sites and supports STEP baseband reset for sites supporting OCO requirements. Additional resources will support COMSEC and TRANSEC upgrades; and the procurement and installation of one JIPM.

Explanation of change from FY 2010 to FY 2011: Funding decrease (-\$1.210 million) results from reduced requirement for OCO funding (-\$1.220 million) and increased funding (+\$0.010 million to the baseline funding).

FY 2012: Funding (\$1.583 million) will continue STEP upgrades to meet warfighter IP-based requirements; and procure and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas will still be addressed for technology refreshment, to include security needs. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. Reduction in funding will reduce sustainment of essential STEP equipment supporting deployed forces.

Explanation of change from FY 2011 to FY 2012: Funding decrease (-\$1.237 million) results from reduced funding (-\$1.284 million) for OCO requirements and increased funding (+\$0.047) due to adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

FY 2012 OCO: Funding (\$3.307 million) will allow for the continuation of DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. Additional resources will support JIPM implementation at selected STEP sites. Reduction in funding will reduce sustainment of essential STEP equipment supporting deployed forces.

Performance Metrics:

STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer as to how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers.

Specific Performance Metrics:	FY 2010	FY 2011	FY 2012
Number of DISN TE Sites	1 Met	3 Planned	2 Planned
JIPM Purchase	2 Met	3 Planned	2 Planned
Number of Missions	4100 Met	4300 Planned	4400 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17			P-1 Line Item Nomenclature Teleport Program PE 0303610K					
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 20112 Unit Cost	FY 2012 Total Cost
Hardware (comm. group, antenna group, radome, baseband, JIPM)	0.000	0.000	21.853	21.853	20.306	20.306	16.153	16.153
Software	0.000	0.000	0.153	0.153	0.271	0.271	0.000	0.000
Install, Check, Initial Training, Spares	0.000	0.000	7.756	7.756	11.248	11.248	16.944	16.944
Program Management / System Integration	0.000	0.000	5.540	5.540	7.976	7.976	5.129	5.129
Sub-Total				35.302		39.801		38.226
DISA Emerging Technologies Office								
Generic Discovery Server Enclaves	0.000	0.000	0.000	0.000	1.890	1.890	0.000	0.000
MUOS to DSN	0.000	0.000	0.000	0.000	4.630	4.630	1.840	1.840
MLGC	0.000	0.000	15.100	15.100	10.900	10.900	0.000	0.000
				15.100		17.420		1.840
MUOS to DISN	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.400
Technology Refreshment (Generation One & Two)								
Hardware/Install	0.000	0.000	13.321	13.321	14.713	14.713	10.558	10.558
Joint Internet Protocol Modems	0.000	0.000	0.000	0.000	2.200	2.200	0.000	0.000
PM/SE	0.000	0.000	2.479	2.479	2.554	2.554	2.630	2.630
				15.800		19.467		13.188
Total Teleport				66.202		76.688		53.160
Standardized Tactical Entry Point (STEP) Baseline								
JIPM NCC (Training Version)	0.000	0.000	0.000	0.000	0.698	1.396	0.000	0.000
JIPM Remotes	0.000	0.000	0.000	0.000	0.008	0.128	0.000	0.000
UPS Hardware and Installation	0.000	0.000	0.375	0.375	0.000	0.000	0.000	0.000
Spares (Initial and Sustainment)	0.000	0.000	0.025	0.250	0.000	0.000	0.025	0.300
Hardware (Multiplexers, Encryption)	0.000	0.000	0.452	0.904	0.000	0.000	0.000	0.000
DISN-TE (Router & Component Hardware)	0.000	0.000	0.000	0.000	0.000	0.000	1.286	1.286
Racks, Misc.	0.000	0.000	0.000	0.000	0.015	0.015	0.000	0.000
Total STEP				1.529		1.539		1.586
Overseas Contingency Operations (OCO)								
DISN-TE (Component Hardware)	0.000	0.000	0.500	0.500	0.000	0.000	0.508	0.508

Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17			P-1 Line Item Nomenclature Teleport Program PE 0303610K					
DISN OSS Integration (Hardware, eng & install)	0.000	0.000	1.523	1.523	1.100	1.100	0.000	0.000
JIPM NCC (Eng & Install)	0.000	0.000	0.803	1.606	0.803	2.409	0.809	0.809
BBS Restoral (Hardware)	0.000	0.000	0.469	0.469	0.000	0.000	0.000	0.000
Hardware (Multiplexers, Encryption)	0.000	0.000	0.275	2.475	0.300	1.500	0.300	0.600
Install and Check	0.000	0.000	0.025	0.225	0.000	0.000	0.024	0.192
Spares (Initial and Sustainment)	0.000	0.000	0.377	0.377	0.246	0.246	0.153	0.458
Terrestrial Connectivity (Non-Recurring Hardware)	0.000	0.000	0.059	0.236	0.059	0.531	0.053	0.530
Racks, Misc.	0.000	0.000	0.000	0.000	0.015	0.405	0.014	0.210
Total OCO				7.411		6.191		3.307
Total				75.142		84.418		58.050

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature Teleport PE 0303610K					
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	Tech Data Available Now?	Date Revisions Available
FY 2010										
Hardware	1	35.174	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Software	1	0.153	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Install, Check, Initial Training Spares	1	7.756	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Program Management / System Integration	1	6.925	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
MLCG	1	15.100	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
FY 2011										
Hardware	1	37.219								
Software	1	0.271	Navy/Army		FFP/CPAF	Various	Jan-11	Jan-11	No	N/A
Install, Check, Initial Training Spares	1	11.248	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
Program Management / System Integration	1	8.260	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
Generic discovery Server Enclaves	1	1.890	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
MUOS to DSN	1	4.630	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
MLCG	1	10.900								N/A
FY 2012										
Hardware	1	26.711	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
Install, Check, Initial Training Spares	1	16.944	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
Program Management / System Integration	1	8.507	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
MUOS to DSN	1	1.840	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature Teleport PE 0303610K					
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	Tech Data Available Now?	Date Revisions Available
FY 2010										
UPS Hardware and Installation	1	0.375	DISA		MIPR	Army	Oct-09	Apr-10	Yes	TBD
Spares (Initial and Sustainment)	10	0.025	DISA		MIPR	Army	Oct-09	Oct-09	Yes	TBD
Hardware (Multiplexers, Encryption)	2	0.452	DISA		MIPR	Army	Oct-09	Oct-09	Yes	TBD
FY 2010 OCO										
DISN-TE (Component Hardware)	1	0.500	DISA		MIPR	Army	Jul-10	Aug-10	No	N/A
DISN OSS Integration (Hardware, eng & install)	1	1.523	DISA		MIPR	SAIC/VA	Jul-10	Aug-10	No	N/A
JIPM NCC (Eng & Install)	2	0.803	DISA		MIPR	Army	Mar-10	Jul-11	No	N/A
BBS Restoral (Hardware)	1	0.469	DISA		MIPR	Army	Jan-10	Feb-10	No	N/A
Hardware (Multiplexers, Encryption)	9	0.275	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Install and Check	9	0.025	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Spares (Initial and Sustainment)	1	0.377	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	4	0.059	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
FY 2011										
JIPM NCC (Training Version)	1	0.547	Army/NSA		MIPR/FP	Army	Oct-10	Oct-10	No	N/A
JIPM Remotes	1	0.116	Army		MIPR/T&M	Army	Oct-10	Oct-10	No	N/A
Racks, Misc	1	0.025	Army		MIPR/FP	Army	Oct-10	Oct-10	No	N/A
FY 2011 OCO										
DISN OSS Integration (Hardware, eng & install)	1	1.100	DISA		MIPR	Army	Mar-11	May-11	No	N/A
JIPM NCC (Eng & Install)	3	0.803	DISA		MIPR	Army	Mar-11	Feb-12	No	N/A
Hardware (Multiplexers, Encryption)	1	0.300	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Spares (Initial and Sustainment)	1	0.246	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	9	0.059	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Racks, Misc.	27	0.015	DISA		MIPR	Army	Feb-11	May-11		
FY 2012										
Spares (Initial and Sustainment)	12	0.025	DISA		MIPR	Army	Oct-11	Oct-11	TBD	TBD

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature Teleport PE 0303610K					
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	Tech Data Available Now?	Date Revisions Available
DISN-TE (Router & Component Hardware)	1	1.286	DISA		MIPR	Army	Oct-11	Oct-11	TBD	TBD
FY 2012 OCO										
DISN-TE (Component Hardware)	2	0.508	DISA		MIPR	Army	Jan-12	Oct-12	TBD	TBD
JIPM NCC (Eng & Install)	2	0.809	DISA		MIPR	Army	Mar-12	Feb-12	TBD	TBD
Hardware (Multiplexers, Encryption)	2	0.300	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Install and Check	8	0.024	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Spares (Initial and Sustainment)	3	0.247	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	10	0.053	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Racks, Misc	15	0.014	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2011
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Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			160.332	153.288	174.805	0.000	174.805	114.067	84.717	87.859	81.442	856.510	856.510

Description:

Multinational Information Sharing (MNIS): MNIS is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. The DISA Campaign requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. The CENTRIXS Combined Enclave Requirement (CCER) is a Pre-planned Product Improvement (P3I) to CENTRIXS that will provide basic cross-COI information exchange services (i.e., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NCFCB). CCER is envisioned as a bridge to objective MNIS capability.
- Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.
- CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2010: (\$7.681 million) Procurement funding (\$7.170 million) provided the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus (C), Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. The remaining (\$3.774 million) was used for hardware and software procurements to support CENTRIXS International Security Assistance Force (ISAF) IOC and FOC at DECC-C and to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet.

FY 2011: (\$6.180 million) Procurement funding provides for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER

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expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities.

Explanation of Change from FY 2010 to FY 2011: Procurement funding will be reduced (-\$4.764 million) as a result of CCER IOC and the transition of the capability from its development phase to sustainment; and the reduction in technical refresh requirements for CENTRIXS, Pegasus (ICI) (formally Griffin ICI), and CFBLNet.

FY 2012: (\$3.497 million) Procurement funding will refresh end of life cycle hardware and software assets for existing CENTRIXS, CCER, CFBLNet and Griffin infrastructures. FY 2012 procurement will also be used to continue a five year technical refresh cycle for existing hardware (i.e., guards, cryptographic devices, firewalls, etc.) for CFBLNet. Failure to provide FY 2012 procurement funding will prohibit CENTRIXS, CCER, Griffin and CFBLNet from procuring compliant hardware, thus prohibiting its infrastructures from qualifying for critical FY 2012 Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.

Explanation of Change from FY 2011 to FY 2012: In FY 2012 CFBLNet will complete the last phase of a five year technical refresh effort. Less procurement funding (-\$2.677) is required in FY 2012 for CFBLNet technical refresh hardware and software. Decrease to program as a result of economic assumption (\$0.006K).

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
7.681	6.180	3.497	0.000	3.497

Senior Leadership Enterprise: This program supports National Leadership Command Capabilities and is classified at many levels. Classified details are not included in this submission due to the level of security classification and necessity of special security clearances and handling. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2010 – FY 2015: This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
91.859	87.449	108.387	0.000	108.387

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National Emergency Action Decision Network (NEADN): The National Emergency Action Decision Network (NEADN) includes several inter-related programs and projects which support Emergency Action Meetings thru appropriately classified technology for National Senior leadership such as the President, Secretary of Defense, Secretary of State, House of Representatives, Senate, and other nation’s counterparts. This funding provides and implements a Unclassified Emergency Network (UEN) and updates expansion specific to the UEN radio system, DISA will complete the construction of the antennae procured in FY 2008/9 and installed in FY 2009; for the UEN radio system. The new and additional equipment will improve operation; reduce operating costs; while improving support to the warfighter. During this period, the Special Communications will conduct its first full year of operation as the modified system becomes fully operational

FY 2010: (\$0.993) Special Communications funding delivered deployment and fielding of 11 directed survivable node components.

FY 2011: (\$0.000) Funds were not required.

FY 2012: (\$0.000) Funds were not required.

Performance Metrics:

	2010
Deployment and fielding of survivable Node components	11 sites completed

FY 2010	FY 2011	FY 2012 Base	FY 2011 OCO	FY 2012 Total
0.993	0.000	0.000	0.000	0.000

The White House Communications Agency (WHCA): WHCA provides secure and non secure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA’s mission requires the Agency to continually modernize the President’s communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

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FY 2010: (\$47.772 million) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States

FY 2011: (\$49.199 million) Extensions to broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).

FY 2012: (\$53.137 million) Extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
47.772	49.199	53.137	0.000	53.137

White House Situation Support Staff (WHSSS): WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services via state of the art equipment and technology, and at the best possible price to the public.

FY 2010: (\$4.304 million) Maintained and upgraded current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

FY 2011: (\$4.845 million) Maintains and upgrades current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

Explanation of Change from FY 2010 to FY 2011: Increase of funding supports additional installation requirement for the upgrades to classified IT equipment and systems for the Situation Room (\$1.050 million).

FY 2012: (\$4.494 million) Maintains and upgrades current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff,

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and external government agencies. Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: Decrease realigns fund to support sustainment of existing Operation and Maintenance of efforts (\$0.644 million). Decrease due to economic assumption (\$0.007 million). Increase in funding supports activities associated with DNLCC efforts (\$0.300 million).

Performance Metrics: Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit. WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
4.304	4.845	4.494	0.000	4.494

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. The CMS budget included funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s and two existing C-40s scheduled for installation. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.

FY 2010: (\$7.126 million) FY 2010 funds permitted CMS to continue replacement of non-supportable equipment reaching the end of life, (aging codecs, routers, switches, and cryptographic units). These funds upgraded conference room monitors to continuous screen with blended output of several sources. Digital technology was introduced to multiple sites to provide immediate clarity and resolution, video teleconferencing improvements, and enable future HD potential.

- Began replacement of routers, switches, and cryptographic equipment reaching end of life and supportability (\$1.628M)
- Introduction of new technology to system. (\$1.252M)
- Continued installation of VoSIP phone deployment and aircraft CMS video teleconferencing capability. (0.200M)
- Digital Gateway Installation. (\$2.586M)

FY 2011: (\$5.526 million) FY 2011 & FY 2012 funds will complete replacement of obsolete equipment and implement intrusion detection capabilities required by the system accreditor.

- Continue router & switch replacement of equipment reaching end of life and supportability. (\$1.000M)

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- Continue replacement of cryptographic equipment reaching end of useful life and supportability. (\$0.250M)
- Begin replacement of video displays in large CMS conference rooms. (\$1.000M)
- Continue installation of High Definition digital gateways. (3.000M)
- Continue enhancement of aircraft CMS VTC capability. (\$0.276M)

Explanation of Change from FY 2010 to FY 2011: FY 2011 decrease in funding is due to planned crypto equipment being available in inventory, thereby reducing the requirement to purchase additional inventory (\$0.140 million).

FY 2012: (\$5.196 million) Multi-phased technology refreshment during FY 2010 – FY 2012 will provide for upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites will be fitted (through FY 2013) with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources of advice. Taken together these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. If funding is not provided, the CMS Project Management Office will be unable to continue support at fixed and mobile CMS sites (which includes the executive aircraft), to improve CMS communications, to provide insertion of new technology more useful to senior leadership, to replace outdated equipment, and to meet the system accreditor (CIA) security requirements.

- Continue router and switch replacement of equipment reaching end of life and supportability (\$0.750 million) to enhance system reliability, availability, and security.
- Continue replacement of cryptographic equipment reaching end of life and supportability (\$0.300 million) to become HAIPE compliant, replace about to be unsupported equipment.
- Continue replacement of video displays in large CMS conference rooms (\$1.200 million) to ensure system reliability and availability, replace soon to be unsupported equipment.
- Continue installation of High Definition digital gateways (\$2.004 million) to enable improved system capacity and availability.
- Continue enhancement of aircraft CMS VTC capability (\$0.250 million) to expand CMS capability to more types of executive aircraft.
-

Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: The decrease of (\$1.022 million) is due to a lessened requirement to provide replacement equipment as identified in previous years. Decrease due to economic assumption (\$0.008 million). Increase in funding supports activities associated with DNLCC efforts (\$0.700 million).

Performance Metrics:

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CMS primary performance metrics include:	FY 2010	FY 2011	FY 2012
1. System availability	Target 98% Actual 99.3%	Target 98%	Target 98%
2. System emergency repair response time	Target 85% Actual 98.0%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished	Target 50% Actual 50%	Target 100%	
4. Installation of HD Digital Gateways		Target 2	Target 2
5. Replacement of video displays at selected sites		Target 2	Target 2

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
7.126	5.526	5.196	0.000	5.196

DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC): The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of critical capabilities, such as the Global Information Grid (GIG), in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan.

FY 2010: (\$0.107 million) End of life cargo carrying vehicles were replaced in support of the DISA Field Command personnel performing the aforementioned functions.

FY 2011: (\$0.089 million) Three cargo carrying vehicles will be replaced; one at DISA EUR and two at DISA PAC (one each in the DISA PAC's Okinawa and Korea field offices).

Explanation of Change from FY 2010 to FY 2011: Change from FY 2010 to FY 2011 is due to a decrease in the estimated purchase price based on historical data.

FY 2012: (\$0.094 million) Three cargo carrying vehicles will be replaced

- (\$0.035 million) One replacement vehicle will be purchased at DISA EUR
- (\$0.059 million) Two replacement vehicles will be purchased at DISA PAC (one each in the DISA PAC's Okinawa and Korea field offices).

Explanation of Change from FY 2011 to FY 2012: Change from FY 2011 to FY 2012 is due to an economic increase in the estimated purchase price.

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FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
0.107	0.089	0.094	0.000	0.094

Global Electromagnetic Spectrum Information System (GEMSIS): GEMSIS is envisioned as a net-centric emerging capability providing commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static frequency assignment strategy into autonomous and adaptive spectrum operations. GEMSIS will provide a long-term solution for spectrum management of a family of spectrum capabilities that will support all levels of warfare (strategic, operational, and tactical). The GEMSIS architecture will provide Global Information Grid (GIG)-based capabilities enabling the seamless exchange of spectrum access resources, equipment supportability assessments, mission planning and rehearsal guidance, and acquisition decision support inputs Department of Defense (DoD) wide.

FY 2010: (\$0.490 million) Procurement funds will provide a one-time hardware acquisition to support fielding of GEMSIS Increment One capabilities to the warfighter. These spectrum management capabilities are needed by the warfighters to plan spectrum usage and to quickly realign frequency assignment usage based on the dynamic operating environment. GEMSIS will provide the warfighter with responsive information such as availability of capabilities due to successful host nation coordination, Counter Radio-controlled improvised explosive device Electronic Warfare (CREW) deconfliction with friendly forces, tactical communications planning and spectrum planning to ensure mission success. There is no out-year procurement requirement associated with this acquisition.

FY 2011: (\$0.000 million) Funding not requested

FY 2012: (\$0.000 million) Funding not requested

Performance Metrics: GEMSIS will purchase, configure and load the Coalition Joint Spectrum Management Planning Tool (CJSMPT) software to seven Combatant Commands with the FY 2010 procurement funds.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
0.490	0.000	0.000	0.000	0.000

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million Joint/Allied Coalition Information Sharing PE 0301144K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			7.681	6.180	3.497	0.000	3.497	5.496	6.383	2.547	2.548	34.332	34.332

Description: Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. The DISA Campaign requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. The CENTRIXS Combined Enclave Requirement (CCER) is a Pre-planned Product Improvement (P3I) to CENTRIXS that will provide basic cross- COI information exchange services (e.g., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). CCER is envisioned as a bridge to objective MNIS capability.
- Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.
- CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2010: (\$7.681 million) Procurement funding (\$3.907 million) provided the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus (C), Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. The remaining (\$3.774 million) was used for hardware and software procurements to support CENTRIXS International Security Assistance Force (ISAF) IOC and FOC at DECC-C and to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet.

FY 2011: (\$6.180 million) Procurement funding provides for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities.

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Exhibit P-40, Budget Justification
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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million Joint/Allied Coalition Information Sharing PE 0301144K
Program Element for Code B Items:	Other Related Program Elements N/A

Explanation of Change from FY 2010 to FY 2011: Procurement funding will be reduced (-\$1.501 million) as a result of CCER IOC and the transition of the capability from its development phase to sustainment; and the reduction in technical refresh requirements for CENTRIXS, Pegasus (ICI) (formally Griffin ICI), and CFBLNet.

FY 2012: (\$3.497 million) Procurement funding will refresh end of life cycle hardware and software assets for existing CENTRIXS, CCER, CFBLNet and Griffin infrastructures. FY 2012 procurement will also be used to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet. Failure to provide FY 2012 procurement funding will prohibit CENTRIXS, CCER, Griffin and CFBLNet from procuring compliant hardware, thus prohibiting its infrastructures from qualifying for critical FY 2012 Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.

Explanation of Change from FY 2011 to FY 2012: In FY 2012 CFBLNet will complete the last phase of a five year technical refresh effort. Less procurement funding (-\$2.677) is required in FY 2012 for CFBLNet technical refresh hardware and software. Decrease to program as a result of economic assumption (\$0.006K).

Performance Metrics:

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Technical Refresh Deployment, Installation and fielding at DECC Pacific, DECC Columbus and contracted facility for CENTRIXS and Griffin	20% of existing hardware refreshed Actual: 16 Assets refreshed	Additional 20% of total assets at DECC Pacific refreshed	Additional 10% of total assets at DECC Columbus refreshed
CFBLNet Five year Technical Refresh for Infrastructure	20% of existing hardware refresh Actual: 5 Assets refreshed	Additional 20% of existing hardware refreshed	Additional 5% of existing hardware refreshed

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million Joint/Allied Coalition Information Sharing PE 0301144K
Program Element for Code B Items:	Other Related Program Elements N/A

CCER Phase 1 Initial Operating Capability (IOC) and Full Operating Capability (FOC)	100% Joint Chiefs of Staff IOC requirements met Actual: For direct traffic system maintains 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service at 3 COIs	100% JS FOC requirements met	5% of total existing hardware refreshed
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Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
FY 2010								
Acquisition - Routers (router procurement)	0.000	0.000	0.689	0.689	0.000	0.000	0.000	0.000
Installation (routers)	0.000	0.000	0.810	0.810	0.000	0.000	0.000	0.000
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.240	0.240	0.000	0.000	0.000	0.000
Acquisition - Cryptos	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.713	0.713	0.000	0.000	0.000	0.000
Connection Approval Process Equipment	0.000	0.000	0.041	0.041	0.000	0.000	0.000	0.000
DNS Management Acquisition	0.000	0.000	0.113	0.113	0.000	0.000	0.000	0.000
DNS Management Installation	0.000	0.000	0.108	0.108	0.000	0.000	0.000	0.000
Implementation Costs - Hardware	0.000	0.000	0.999	0.999	0.000	0.000	0.000	0.000
Implementation Costs - Software	0.000	0.000	0.069	0.069	0.000	0.000	0.000	0.000
Support	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000
Infrastructure	0.000	0.000	0.389	0.389	0.000	0.000	0.000	0.000
Hardware	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
ECOS Hardware	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000
CDC Storage	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
Sensors	0.000	0.000	0.910	0.910	0.000	0.000	0.000	0.000

Acquisition - Routers (router procurement)	0.000	0.000	0.000	0.000	0.929	0.929	0.000	0.000
Installation (routers)	0.000	0.000	0.000	0.000	0.600	0.600	0.000	0.000

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Exhibit P-5, Cost Analysis
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Exhibit P-5 Cost Analysis		Weapon System		Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18			ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K					
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.000	0.000	0.120	0.120	0.000	0.000	
Acquisition - Cryptos	0.000	0.000	0.000	0.000	1.300	1.300	0.000	0.000	
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.000	0.000	0.942	0.942	0.000	0.000	
Connection Approval Process Equipment	0.000	0.000	0.000	0.000	0.021	0.021	0.000	0.000	
DNS Management Acquisition	0.000	0.000	0.000	0.000	0.057	0.057	0.000	0.000	
DNS Management Installation	0.000	0.000	0.000	0.000	0.050	0.050	0.000	0.000	
Implementation Costs - Hardware	0.000	0.000	0.000	0.000	0.668	0.668	0.000	0.000	
Implementation Costs - Software	0.000	0.000	0.000	0.000	0.034	0.034	0.000	0.000	
Support	0.000	0.000	0.000	0.000	0.125	0.125	0.000	0.000	
Infrastructure	0.000	0.000	0.000	0.000	0.160	0.160	0.000	0.000	
Hardware	0.000	0.000	0.000	0.000	0.350	0.350	0.000	0.000	
ECOS Hardware	0.000	0.000	0.000	0.000	0.300	0.300	0.000	0.000	
CDC Storage	0.000	0.000	0.000	0.000	0.350	0.350	0.000	0.000	
Sensors	0.000	0.000	0.000	0.000	0.174	0.174	0.000	0.000	
Acquisition - Routers (router procurement)	0.000	0.000	0.000	0.000	0.000	0.000	0.753	0.747	
Installation (routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.538	0.538	
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.202	0.202	
Acquisition - Cryptos	0.000	0.000	0.000	0.000	0.000	0.000	0.012	0.012	
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.000	0.000	0.000	0.000	0.033	0.033	
Connection Approval Process Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.029	0.029	

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Exhibit P-5, Cost Analysis
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Exhibit P-5 Cost Analysis		Weapon System		Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K						
DNS Management Acquisition		0.000	0.000	0.000	0.000	0.000	0.000	0.173	0.173
DNS Management Installation		0.000	0.000	0.000	0.000	0.000	0.000	0.202	0.202
Implementation Costs - Hardware		0.000	0.000	0.000	0.000	0.000	0.000	0.389	0.389
Implementation Costs - Software		0.000	0.000	0.000	0.000	0.000	0.000	0.020	0.020
Support		0.000	0.000	0.000	0.000	0.000	0.000	0.093	0.093
Infrastructure		0.000	0.000	0.000	0.000	0.000	0.000	0.270	0.270
Hardware		0.000	0.000	0.000	0.000	0.000	0.000	0.540	0.540
ECOS Hardware		0.000	0.000	0.000	0.000	0.000	0.000	0.101	0.101
CDC Storage		0.000	0.000	0.000	0.000	0.000	0.000	0.070	0.070
Sensors		0.000	0.000	0.000	0.000	0.000	0.000	0.072	0.072
Total					7.681		6.180		3.497

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K
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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	Tech Data Available Now?	Date Revisions Available
FY 2010										
CENTRIXS expansion and CCER										
Acquisition - Routers (router procurement)	1	0.689	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Installation (routers)	1	0.810	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.240	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Acquisition - Cryptos	1	0.350	DITCO NCR	2-Feb-10	C/FFP	NSA, MD	10-Dec	30-Jul	Yes	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.713	DITCO NCR	12-May-10	C/FFP	Counter Trade, CO	1-Jun	4-Jul	Yes	11-Sep
Connection Approval Process Equipment	1	0.041	DITCO NCR	2-May-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
DNS Management Acquisition	1	0.113	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
DNS Management Installation	1	0.108	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Implementation Costs - Hardware	1	0.999	DITCO NCR	2-May-10	C/FFP	Pending Competition	31-Aug	11-Apr	Yes	11-Sep
Implementation Costs - Software	1	0.069	DITCO NCR	2-May-10	C/FFP	Pending Competition	31-Aug	11-Apr	Yes	11-Sep
Support	1	0.250	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Infrastructure	1	0.389	DITCO NCR	4-Feb-10	C/FFP	ArcSight, INC, CA	30-Mar	4-Apr	Yes	11-Sep
Hardware	1	0.700	DITCO NCR	4-Feb-10	C/FFP	ArcSight, INC, CA	30-Mar	4-Apr	Yes	11-Sep
ECOS Hardware	1	0.600	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
CDC Storage	1	0.700	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Sensors	1	9.10	DITCO NCR	12-May-10	C/FFP	Counter Trade, CO	1-Jun	4-Jul	Yes	11-Sep
FY 2011										
Acquisition - Routers (router procurement)	1	0.929	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Installation (routers)	1	0.600	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.120	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Acquisition - Cryptos	1	1.300	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.942	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K
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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	Tech Data Available Now?	Date Revisions Available
Connection Approval Process Equipment	1	0.021	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
DNS Management Acquisition	1	0.057	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
DNS Management Installation	1	0.050	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Implementation Costs - Hardware	1	0.668	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Implementation Costs - Software	1	0.034	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	12-Apr	No	11-Sep
Support	1	0.125	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Infrastructure	1	0.160	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
Hardware	1	0.350	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
ECOS Hardware	1	0.300	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
CDC Storage	1	0.350	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
Sensors	1	0.174	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
FY 2012										
Acquisition - Routers (router procurement)	1	0.747	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Installation (routers)	1	0.538	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.202	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Acquisition - Cryptos	1	0.012	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.033	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Connection Approval Process Equipment	1	0.029	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
DNS Management Acquisition	1	0.173	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
DNS Management Installation	1	0.202	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Implementation Costs - Hardware	1	0.389	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Implementation Costs - Software	1	0.020	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Support	1	0.093	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Infrastructure	1	0.270	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Hardware	1	0.540	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
ECOS Hardware	1	0.101	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18					P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K					
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	Tech Data Available Now?	Date Revisions Available
CDC Storage	1	0.070	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Sensors	1	0.072	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep

Exhibit P-40a, Budget Item Justification for Aggregated Item			Weapon System				Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18						ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million National Emergency Action Decision Network (NEADN), PE 0303126K				
Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
OTHER COSTS											
Special Communications:											
Survivable Node Components (11)			0.993	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g
Total			0.993	0.000	0.000	0.000	0.000	0.000	0.000		

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			47.772	49.199	53.137	0.000	53.137	53.282	54.276	54.727	55.333	367.726	367.726

Description: The White House Communications Agency (WHCA) provides secure and non secure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

FY 2010: (\$47.772 million) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States. Modernization efforts are tracked by enterprise architecture portfolios broken out as follows: Broadcast Systems; System Assurance; System of Systems; Network and Data; Voice and Video; Facility; and, Transport.

FY 2011: (\$49.199 million) Extensions to broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Major efforts that will be supported include the following activities:

(\$3.700 million) Broadcast - Develop Audio visual (A/V) spirals for incorporation into the broader Black Converged Network (BCN) concept. Develop analysis of alternatives for all legacy circuit/serial based A/V equipment to streamline all EIT systems into an IP-converged environment. Modernize Presidential broadcast studios in back of White House Press Lobby and Eisenhower Executive Office Building. Modernize A/V infrastructure in several White House locations.

(\$2.660 million) System of Systems - Expand new and standardized senior executive support systems leveraging both commercial and government communications transport mechanisms. Modernization of Mobile C2 Vehicle systems to include the possible integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as viable means of RF delivery. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Develop "flyaway" emergency action communications system.

(\$5.333 million) System Assurance - Conduct Crypto Modernization of strategic communications assets. Formulate a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgrade Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K
Program Element for Code B Items:	Other Related Program Elements N/A

(\$9.235 million) Network and Data – Migrate to the updated operating systems and server software and explore alternate forms of networking techniques that would enhance the end user's experience and posture on multiple security classification systems. Field Radio Network Enclave to all travel teams. Replace unclassified WHCA network core switch infrastructure. Technology refresh of unclassified Storage Area Network at main site.

(\$5.818 million) Facilities and Infrastructure - Modernize all existing facility security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for facilities and infrastructure. Renovate, modernize, and upgrade Building 399 server room. Upgrade Camp David infrastructure to enable diversification and make WHCA services more robust and survivable. Support Phase 2 of the Eisenhower Executive Office Building modernization effort. Install additional module in Building 91 to support a Network Test Lab. Replace and modernize compound entry barricade system.

(\$3.162 million) Transport - Converge global Ku-band SATCOM network via WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernization of HEMP and non-HEMP Wide Area Networks.

(\$19.291 million) Voice and Video Teleconferencing - Evaluate NSA certified secure Voice over Internet Protocol (VoIP) terminals for procurement and integration over any IP network. Develop and implement a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites. Modernize Iridium network with Intrepid end-user devices. Modernization of digital red switch systems. Modernize Washington Area System infrastructure to meet emerging standards and IP requirements. Modernize ERIN mission-critical system with evolution to new waveform. Upgrade Travel Radio Consoles of VHF Travel Radio system.

Explanation of Change from FY 2010 to FY 2011: Decrease due to economic assumption (-\$0.029 million)

FY 2012: (\$53.137 million) Extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).

(\$4.579 million) Broadcast – Lifecycle replacement of portable White House Television (WHTV) equipment used in support of Presidential events; public address system fiber cabling; teleprompter equipment supporting Presidential events; travel lighting systems; travel public address systems, and technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities.

(\$1.400 million) System of Systems - Integrate the BCN into Senior Executive platforms: Converge legacy systems into more efficient SWAP, IP-converged/capable boxes able to provide more efficient communications; modernization of Limousine Communications Packages in new and legacy limousine platforms and Mobile C2 Vehicle fleet; Migrate from existing secure cellular devices to next-generation secure cellular devices; and prototype development and testing of lifecycle replacement of Emergency

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K
Program Element for Code B Items:	Other Related Program Elements N/A

Notification System.

(\$6.068 million) System Assurance – Conduct Crypto Modernization of strategic communications assets: Upgrade Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities and lifecycle replacement of trip site access control systems.

(\$3.911 million) Network and Data – Integrate enhanced network performance analysis software for real-time analysis of network demands and performance.: increase and broaden WHCA NET secure wireless environment extensions to include client access (WLAN and WPAN); and technologies refresh of unclassified Storage Area Network at continuity of operations (COOP) sites, WHCA network firewall capability, and the Integrated Network Management System capabilities.

(\$2.500 million) Facilities and Infrastructure – Accomplish renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of HVAC systems, power grid, and UPS devices.

(\$7.047 million) Transport - Bring all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band SATCOM network: Leverage and expand the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services; upgrade timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.

(\$23.932 million) Voice and Video Teleconferencing - Modernization of digital red switch systems: Procure lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems, ERIN mission-critical secure voice mobile systems, and acquire technology lifecycle replacement and upgrade of Iridium handsets; modernize UHF SATCOM crypto devices, call center integration, emergency notification, and speech recognition software, and Washington Area System infrastructure and upgrade with procurement of mobile/portable assets to meet emerging requirements; and expand new IP-based Head-of-State Network with new suites and additional network capacity.

(\$3.700 million) Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: Increase in funding supports activities associated with DNLCC efforts (\$3.700 million). Decrease due to economic assumption (-\$0.087 million). The decrease is due the completion of Phase I of a project/ requirement (-\$0.325 million).

Performance Metrics:

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K
Program Element for Code B Items:	Other Related Program Elements N/A

The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. The following metrics are utilized:

Broadcast:

- The system shall provide the capability to decode no less than 4 HD channels simultaneously from any HD Domestic Local Television market at WHCA's Master Control Broadcast Facility
- The system shall install a 32X32 "source and destination" media switch that shall be controlled by VICs Master Control Broadcast Facility

Systems of Systems

- The System shall achieve the equivalent of a fault tolerant APCO 25 compliant end-to-end architecture with a practical availability rate of not less than 99.9 percent (8.76 hours of outage) for a single logical radio network over a period of one year
- A recovery time of less than 30 milliseconds for failures covered by specific detection and of less than 100 milliseconds for failures detected by means of a timeout
- A recovery time of 60 milliseconds with an average of 2 simultaneous failures
- The system shall be upgraded to interoperate with UHF SATCOM, ERIN, SCINet, and WAVE implementations

Systems Assurance:

- The systems shall achieve a capability to monitor and display in 1 aggregate view the health, status, and alarms of WHCA's IDISS, SIMS, and circuit networks
- The system shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning
- Providing receipt and distribution/dissemination of data to the Commander
- Provide automated alarm notification within operations centers within 30 seconds of event detection

Network and Data:

- The System shall replace all End-of-Lifecycle (EOL) SDS switches to DSS-2A switches IAW DISA's DTEP DRSN Refresh Plan
- The System shall achieve the equivalent of a fault tolerant architecture with a practical availability rate of not less than 99.99 (52.6 minutes outage) percent for a single logical data center over a period of one year
- The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan and All Optical Networks
- The system shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE

Facilities and Infrastructure:

- The system shall achieve a capability of real time maintenance documentation, provide trend analysis, report mean time between failures of 100 percent of enterprise electronic, and non-electronic equipment

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K
Program Element for Code B Items:	Other Related Program Elements N/A

<ul style="list-style-type: none"> • Performing routine, scheduled maintenance during off-peak hours • Reporting mean time between maintenance for all corrective and preventive maintenance performed • Performing a trend analysis to forecast future performance <p>Transport:</p> <ul style="list-style-type: none"> • The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan and All Optical Networks • The system shall upgrade ATM nodes and move all services to a fault tolerant IP Architecture IAW DISA's DTEP ATM Services Plan and ATM Elimination Plan <p>Voice and Video Conferencing:</p> <ul style="list-style-type: none"> • The system shall provide the capability to decode no less than 4 HD channels simultaneously from any HD Domestic Local Television market at WHCA's Master Control Broadcast Facility • The system shall install a 32X32 "source and destination" media switch that shall be controlled by VICs Master Control Broadcast Facility
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Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Physical Access Control System	0.000	0.000	0.420	0.420	0.000	0.000	0.000	0.000
Computerized Maintenance Management System	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
Local Market Broadcast	0.000	0.000	0.729	0.729	0.000	0.000	0.000	0.000
AVOC Commercial Switch	0.000	0.000	0.446	0.446	0.000	0.000	0.000	0.000
Cp David Hangar AV System	0.000	0.000	0.490	0.490	0.000	0.000	0.000	0.000
HF Radio System	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000
WAS HUB Upgrade	0.000	0.000	5.300	5.300	0.000	0.000	0.000	0.000
DISA ATM Node - Phase I	0.000	0.000	0.320	0.320	0.000	0.000	0.000	0.000
DISA ATM Node - Phase II	0.000	0.000	0.479	0.479	0.000	0.000	0.000	0.000
IDISS SAN Replacement	0.000	0.000	4.340	4.340	0.000	0.000	0.000	0.000
WHCA Red Switch	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
Energy Component Detection System	0.000	0.000	0.679	0.679	0.000	0.000	0.000	0.000
S-Ring LCR of 8 Nodes	0.000	0.000	3.300	3.300	0.000	0.000	0.000	0.000
399 Server Room Upgrade	0.000	0.000	4.804	4.804	0.000	0.000	0.000	0.000
WHSN Fixed Central Office Diversity	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000
INMS Phase III (COP) WOC Network Monitoring	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000
INMS Phase III - SCOM	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.000
IDISS - Replace Core Switches Infrastructure	0.000	0.000	4.472	4.472	0.000	0.000	0.000	0.000
Event Wireless Microphone	0.000	0.000	0.151	0.151	0.000	0.000	0.000	0.000
Iridium Task/Next Generation Intrepid	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000
Limousine Communications Package	0.000	0.000	2.400	2.400	0.000	0.000	0.000	0.000
Mobile Command Vehicle	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
EEOB POP: Red Tech	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
EEOB Modernization Phase III	0.000	0.000	1.760	1.760	0.000	0.000	0.000	0.000
METU	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000
Master Control - Video Encoding	0.000	0.000	1.630	1.630	0.000	0.000	0.000	0.000
KIV-7M	0.000	0.000	0.622	0.622	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis
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Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
INMS Phase II	0.000	0.000	1.450	1.450	0.000	0.000	0.000	0.000
UPS Modernization-Power Assessment	0.000	0.000	2.800	2.800	0.000	0.000	0.000	0.000

Broadcast	0.000	0.000	0.000	0.000	3.700	3.700	0.000	0.000
Facilities and Infrastructure	0.000	0.000	0.000	0.000	5.818	5.818	0.000	0.000
Network and Data	0.000	0.000	0.000	0.000	9.235	9.235	0.000	0.000
Systems Assurance	0.000	0.000	0.000	0.000	5.333	5.333	0.000	0.000
Systems of Systems	0.000	0.000	0.000	0.000	2.660	2.660	0.000	0.000
Transport	0.000	0.000	0.000	0.000	3.162	3.162	0.000	0.000
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	19.291	19.291	0.000	0.000

Broadcast	0.000	0.000	0.000	0.000	0.000	0.000	4.579	4.579
Facilities and Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	2.500	2.500
Network and Data	0.000	0.000	0.000	0.000	0.000	0.000	3.911	3.911
Systems Assurance	0.000	0.000	0.000	0.000	0.000	0.000	6.068	6.068
Systems of Systems	0.000	0.000	0.000	0.000	0.000	0.000	1.400	1.400
Transport	0.000	0.000	0.000	0.000	0.000	0.000	7.047	7.047
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	0.000	0.000	23.932	23.932
Defense National Leadership Command Capabilities (DNLCC)	0.000	0.000	0.000	0.000	0.000	0.000	3.700	3.700
Total				47.772		49.199		53.137

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18					P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K					
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	Tech Data Available Now?	Date Revisions Available
FY 2010										
Physical Access Control System	1	0.420	SPARWAR SC	Jul-10	MIPR	SPAWAR/SC	Jul-10	Jul-10	Yes	TBD
Computerized Maintenance Management System	1	0.350	WHCA	TBD	MIPR	WHCA/DC	TBD	TBD	Yes	TBD
Local Market Broadcast	1	0.729	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	TBD	Yes	TBD
AVOC Commercial Switch	1	0.446	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
Cp David Hangar AV System	1	0.490	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
HF Radio System	1	0.200	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
WAS HUB Upgrade	1	5.300	NAVAIR	Feb-10	MIPR	NAVAIR/MD	Feb-10	TBD	Yes	TBD
DISA ATM Node - Phase I	1	0.320	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	Jun-10	Yes	TBD
DISA ATM Node - Phase II	1	0.479	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
IDISS SAN Replacement	1	4.340	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
WHCA Red Switch	1	3.000	Hill AFB	Apr-10	MIPR	Hill AFB/UT	Apr-10	Jul-10	Yes	TBD
Energy Component Detection System	1	0.679	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Jul-10	Yes	TBD
S-Ring LCR of 8 Nodes	1	3.300	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Sep-10	Yes	TBD
399 Server Room Upgrade	1	4.804	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	Sep-10	Yes	TBD
WHSN Fixed Central Office Diversity	1	1.500	DISA	TBD	MIPR	Scott AFB/IL	TBD	TBD	Yes	TBD
INMS Phase III (COP) WOC Network Monitoring	1	2.000	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	TBD	Yes	TBD
INMS Phase III - SCOM	1	0.030	WHCA	Jul-10	Contract	WHCA	Jul-10	Aug-10	Yes	TBD
IDISS - Replace Core Switches Infrastructure	1	4.472	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Aug-10	Yes	TBD
Event Wireless Microphone	1	0.151	WHCA	May-10	Contract	WHCA/DC	May-10	Jun-10	Yes	TBD
Iridium Task/Next Generation Intrepid	1	0.250	ARL	Apr-10	MIPR	ARL/MD	Apr-10	Jul-10	Yes	TBD
Limousine Communications Package	1	2.400	NRL	Jun-10	MIPR	NRL/DC	Jun-10	Jul-10	Yes	TBD
Mobile Command Vehicle	1	0.350	TBD	Sep-10	MIPR	TBD	Sep-10	Dec-10	Yes	TBD

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning			Network			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18					P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA), PE 0303134K					
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	Tech Data Available Now?	Date Revisions Available
EEOB POP: Red Tech	1	3.000	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
EEOB Modernization Phase III	1	1.760	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
METU	1	0.500	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
Master Control - Video Encoding	1	1.630	T-ASA	Aug-10	MIPR	T-ASA/CA	Aug-10	TBD	Yes	TBD
KIV-7M	1	0.622	NSA	Jul-10	MIPR	NSA/MD	Jul-10	TBD	Yes	TBD
INMS Phase II	1	1.450	DISA	Aug-10	NOC	CMA/VA	Aug-10	TBD	Yes	TBD
UPS Modernization-Power Assessment	1	2.800	DISA	Aug-10	MIPR	Scott AFB/IL	Aug-10	TBD	Yes	TBD
FY 2011										
Broadcast	1	3.700	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	5.818	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Network and Data	1	9.235	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	5.333	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	2.660	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Transport	1	3.162	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	19.291	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
FY 2012										
Broadcast	1	4.579	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	2.500	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Network and Data	1	3.911	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	6.068	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	1.400	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Transport	1	7.047	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	24.019	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Defense National Leadership Command Capabilities (DNLCC)	1	3.700	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Crisis Management System (CMS), PE 0303134K

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Network Upgrades			7.126	5.526	5.196	5.222	5.362	9.731	5.431	43.594	43.594
Total			7.126	5.526	5.196	5.222	5.362	9.731	5.431		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Situation Support Staff, PE 0303134K

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Network Upgrades			4.304	4.845	4.494	4.499	4.630	7.382	4.656	34.81	34.81
Total			4.304	4.845	4.494	4.499	4.630	7.382	4.656		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million DISA Pacific and DISA Europe Field Commands, PE 0303149K

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
DISA – EUR Vehicles			0.035	0.034	0.035	0.036	0.036	0.037	0.037	0.250	0.250
DISA - PAC Vehicles			0.072	0.055	0.059	0.059	0.059	0.060	0.060	0.424	0.424
Total			0.107	0.089	0.094	0.095	0.095	0.097	0.097		

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Exhibit P-40a, Budget Item Justification for Aggregated Item
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Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Defense Spectrum Organization (DSO), PE 0303153K

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
GEMSIS Increment 1 hardware			0.490	0.000	0.000	0.000	0.000	0.000	0.000	0.490	0.490
Total			0.490	0.000	0.000	0.000	0.000	0.000	0.000		

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES) PE 0303170K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			4.410	4.391	3.429	0.000	3.429	2.828	2.815	2.810	2.811	23.494	23.494

Description: The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the NCES Program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise Collaboration capability supporting over 300,000 DoD users, User Access (Portal) supporting 2 million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF) capabilities. The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network (SIPRNet). The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways that support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and forward cached critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the DoD by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Ability to share and exchange information between previously unreachable and unconnected sources;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries' decision loop.

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. This is further outlined in the DISA Campaign Plan as "Deliver the full suite of Net-Centric Enterprise Services (NCES) as defined in the Capabilities Production Document (CPD)".

FY 2010: (\$4.373million) Funds were used for agents to support management of services and upgrades of Service Discovery in preparation for a Fielding Decision. Funds were used to procure license upgrades to the full-text licenses that support Enterprise Search on the Non-classified Internet Protocol Router Network (NIPRNet). These license upgrades allowed Content Discovery to fully support the Enterprise Search stakeholders and allowed the service to scale to 60 million documents indexed for discovery. Funding also supported the procurement of federated search licenses (the ability to route aggregated and ranked inbound queries to targeted content providers with all duplication removed), federation licenses, and two high performance servers to support expected content growth. Funds also supported the implementation of enhanced search appliances that quadrupled the available query rate on the SIPRNet and NIPRNet and significantly reduced the cost of future upgrades as the infrastructure scales to increased

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES) PE 0303170K
Program Element for Code B Items:	Other Related Program Elements N/A

user demand.

FY 2011: (\$4.391 million). Procuring two-year full text search licenses and a geospatial faceted search license on the NIPRNet, while providing maintenance and failover support, and indexed licenses to maintain the anticipated user publishing capability (\$2.591 million). Software licenses are being purchased that are needed to transition SKIWeb from a local service hosted at USSTRATCOM vice and install the enhanced enterprise capability into DISA Defense Enterprise Computing Centers (DECC) (\$1.800 million).

Explanation of Change from FY 2010 to FY 2011: Net increase in funding (+\$1.353 million). Increase in funds will procure software licenses needed to transition SKIWeb from USSTRATCOM and install the enhanced capability into the DISA DECC (+\$1.800 million). Decrease in funds due to decreased implementation needs of enhanced search appliances on the SIPRNet and NIPRNet (-\$0.447 million).

FY 2012: (\$3.429 million). Funds will be used to procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the catalog hosting up to 60 million document artifacts for discovery (\$2.435 million); and, procure software licenses needed to complete transition and adaptation of SKIWeb. The procurement of the software licenses will ensure that Combatant Commanders, Component Commanders, and strategic mission partners will continue to have the ability to share plans, strategies, and courses of action (\$1.000 million).

Explanation of Change from FY 2011 to FY 2012: Net decrease in funding (-\$0.962 million). Decrease in funds is due to decreased cost of indexed licenses to maintain the user publishing capability (-\$0.156 million) and decreased number of licenses needed to maintain the SKIWeb capability in the DISA DECC (-\$0.800 million). Further program reduction due to economic assumption decrease (-\$0.006 million).

Performance Metrics: PEO GES uses continuous monitoring to ensure the portfolio of services they deliver, manage, and meet the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity

- Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)
- Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P³I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements)

Expected Outcome

Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".

Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability

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Program Element for Code B Items:	Other Related Program Elements N/A

<ul style="list-style-type: none"> Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplants an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs) <p>The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighter's mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level to keep the service cost effective to provide.</p>	<p>provides a significant mission benefit from the customer perspective that the lower ROI is offset.</p> <p>Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.</p>
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Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19				P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES, PE 0303170K)				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Federated Search	0.000	0.000	4.410	4.410	0.000	0.000	0.000	0.000
Centralized Search	0.000	0.000	0.000	0.000	2.591	2.591	0.000	0.000
SKIWEB	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000
Federated Search	0.000	0.000	0.000	0.000	0.000	0.000	2.435	2.429
SKIWEB	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Total				4.410		4.391		3.429

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19		P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES), PE 0303170K

WBS Cost Element	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
FY 2010										
Federated Search	1	4.410	NSA	Oct-09	MIPR/FP	ICES/MD	Feb-10	May-10	TBD	TBD
FY 2011										
Centralized Search	1	2.591	NSA	Oct-10	MIPR/FP	ICES/MD	Feb-11	May-10	TBD	TBD
SKIWEB	1	1.800	DISA	Jan-11	MIPR/FP	DISA/DECC	Mar-11	Apr-11	TBD	TBD
FY 2012										
Federated Search	1	2.429	NSA	Oct-10	MIPR/FP	ICES/MD	Feb-12	May-12	TBD	TBD
SKIWEB	1	1.000	DISA	Jan-12	MIPR/FP	DISA/DECC	Mar-12	Apr-12	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011*	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			90.668	86.726	500.932	0.000	500.932	115.376	122.657	100.240	91.379	1107.978	1107.978

*FY 2011 includes \$0.520 million of requested FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

Description: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure providing end-to-end information transport for DoD operations, supporting the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as Integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. The DISN procurement funding primarily supports the following functions or projects: Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); and a significant satellite communications extension of the DISN. The focus of DISN investment funds is to ensure that the network remains up-to date and capable, while optimizing and leveraging the DISN Core and extensions. For FY 2012, the priorities are to acquire a government owned satellite communications enhancement to support current and future operations; continue to address end-of-life (EOL) equipment issues and the transition to an Internet Protocol (IP) based architecture for Transport, Voice, Video, and Data Services.

FY 2010: (\$90.668 million)

TR/EOL Equipment Replacement: (\$79.028 million) Funding supported the continued replacement of 123 legacy EOL Cisco 7500 Routers, and selected cryptographic equipment, legacy Asynchronous Transfer Mode (ATM), and Time Division Multiplexing (TDM) equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade began the transition of OCONUS switches to Internet Protocol (IP) capability, position the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision. In FY 2010, 13 Voice over Secure Internet Protocol (VoSIP) end-of-life (EOL) servers and media gateway suites and upgraded associated software were replaced. Funding also supported reprioritization for DISA PAC Headquarters Operations Facility, a classified voice Red Switch suite for network operations at Fort Meade for nuclear Command and Control requirements.

JWICS: (\$11.620 million) The FY 2010 funding continued the JWICS transition from an ATM Core to an IP based Core through the funding of optical capable, carrier class, high capacity routers, and high-speed encryption hardware. This extended the services provided by the JWICS Regional Service Centers (RSC's) down to the JWICS sites. In FY 2010, 58 additional JWICS sites transitioned from ATM to IP based infrastructure, to include the migration of all real-time and collaboration traffic which dictates the current necessity for strict Quality of Service (QoS). Additionally, sites with ATM equipment that are reaching EOL were replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: (\$1.670 million) In FY 2010, the EPC/SECN equipment upgrades continued to address EOL replacement of interface and peripheral equipment at EPC and SECN

Exhibit P-40, Budget Justification	Date: February 2011
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Program Element for Code B Items:	Other Related Program Elements N/A

locations as well as implementation of a backup SECN capability and switch installation.

FY 2011: (\$86.206 million)

TR/ EOL Equipment Replacement: (\$75.341 million) TR/EOL equipment replacement project supports the next phase of TR/EOL DISN equipment as well as replacing legacy ATM, TDM, selected cryptographic and multiplexing equipment with IP capable equipment. The TR project supports the procurement of aggregation routers, core routers and optical equipment and all associated cards and ports as well as network management gear to transition obsolete technology onto the DISN's IP backbone. The optical equipment to be procured includes Optical Digital Cross Connect (ODXC), Multiservice Provisioning Platforms (MSPP's) and Multiplex 13's (M13's). Installation of this equipment is required to meet the strategic direction to sunset ATM out of the DISN network. The DISN will transition additional MFS to MFSS to further implement IP Voice capable systems, including a Southwest Asia (SWA) site.

JWICS: (\$9.139 million) JWICS is a continuation of the prior year migration efforts. This migration will extend the services provided by the JWICS RSC's down to the individual JWICS sites. It is estimated that the FY 2011 dollars continues to transition JWICS sites from an ATM to IP based infrastructure, to include the migration of all real-time and collaboration traffic which dictates the current necessity for strict (QoS). Additionally, sites with ATM equipment that are reaching EOL are replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: (\$1.726 million) In FY 2011, the EPC/SECN equipment upgrades continue to address EOL replacement of interface and peripheral equipment at EPC and SECN locations and installation of two replacement switches.

FY 2011 Overseas Contingency Operations (OCO): (\$0.520 million) DISN's Overseas Contingency Operations procures voice and video equipment for SWA Theater to update and support IP functionality consistent with other theaters of operation.

Explanation of Change from FY 2010 to FY 2011:

JWICS costs in FY 2011 decreased by (-\$2.481 million) due to fewer numbers of sites being migrated to IP Core. Technical Refreshment funding decreased by (-\$0.635 million) due to a change in the mix of equipment being procured. EPC/SECN increased by (+\$0.004 million) due to equipment upgrades. DISN's request for (+\$0.520 million) Overseas Contingency Operations funds to procure voice and video equipment for Southwest Asia Theater to update and support IP functionality.

FY 2012: (\$500.932)

SATCOM Services Enhancements: (\$416.000 million): Seventy percent of the DoD requirement for commercial satellite communications capacity is consumed in the SWA Area of Responsibility with the Department spending almost \$500M annually for this essential warfighter capability. A commercial capability will provide sufficient coverage for the CENTCOM theater of operations and Gateway connectivity with ability to support surge demand in other geographic locations. Funding will deliver a Government-owned satellite communications capability at a significant annual cost per Mega Hertz (MHz) to support the wideband satellite communications demand currently delivered through leased commercial satellite within 30 months of award. Capability will dramatically reduce the cost per MegaHertz (MHz) to support military operations and provide dedicated capacity without competition from other commercial satellite users. Also will reduce the requirement for multiple KU-band or C-band terminals in addition to the Ka-

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Program Element for Code B Items:	Other Related Program Elements N/A

band or X-band terminals needed for communications at military frequencies as well as reducing the need for investment in maintenance, sustainment and modernization of those terminal capital assets. When deployed, the SATCOM Services Enhancement to the DISN will provide 78% of the satellite communications required by USCENTCOM though an efficient, economic and dedicated source. FY 2012 will provide resources for the acquisition (lease or buy) of services as well as funds to support a dedicated satellite for an extended period (15 years) from commercial sources (\$362.90M). Funding also provides for the initial upgrades of terminal types (\$49.20M) from Single and Dual band to Dual and Tri band (\$3.90M).

TR/EOL Equipment Replacement: (\$74.166 million) TR project continues the replacement/technology refreshment of EOL equipment and software. It includes replacement of legacy ATM, Promina, and selected cryptographic backbone equipment. The TR project supports procurement and installation of the EOL transport equipment, bulk cryptographic encryptors, and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone. The TR project also supports replacement of EOL cards in large routers, optical switches and MSPP's. VoSIP will upgrade peripheral equipment and software based on the Real Time Services test results and support necessary engineering surveys to support installation of technical solutions, allow for development of engineering and implementation plans, and identifies critical site preparation requirements. FY 2012 funds will be used to upgrade remaining MFS to MFSS. In addition, FY 2012 will also focus refreshing obsolete voice signaling such as echo cancellers and voice compression. FY 2012 funding has been reduced by (\$.151M) due to non-pay, non-fuel revised rates.

JWICS: (\$9.001 million) FY 2012 is a continuation of the prior year migration efforts to complete the ATM to IP based infrastructure.

EPC/SECN: (\$1.765 million) Enhanced Pentagon Capability EPC/SECN equipment upgrades will continue to address EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation.

Explanation of Change from FY 2011 to FY 2012: Decrease is attributed to the changing mix of equipment being purchased for Technical Refreshment (-\$1.024 million), fewer JWICS sites being converted to IP Core (-\$0.138 million), and an increase (+\$0.039 million) in EPC/SECN purchases. OCO funding is not required in FY 2012 (-\$0.520 million).

Performance Metrics:		FY 2010	FY 2011	FY 2012
SatCom Enhancement	Delivery of capability			Acquisition Plan
EPC/SECN	Switch Replacement	2 Met	2 Planned	2 Planned
TR/EOL Equipment Replacement				
Internet Protocol (IP) / 7500	7500 Router Upgrades	100 Completed	142 Planned	N/A
Router Replacements				

Exhibit P-5, Cost Analysis			Date: February 2011					
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WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
CONUS ATM/7500/TDM KG-175A encryption equipment	0.000	0.000	0.045	1.070	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM KIV-7M encryption equipment	0.000	0.000	0.030	0.060	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Power upgrade installation at Norfolk	0.000	0.000	0.014	0.014	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Site Survey, Engineering + Warehousing	0.000	0.000	0.024	1.224	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM NIPRNet CONUS equipment	0.000	0.000	0.231	4.158	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM SIPRNet CONUS equipment	0.000	0.000	0.195	4.095	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM CONUS SPE and UPE router equipment	0.000	0.000	0.080	0.560	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Obsolete Router De-Installs at 27 CONUS sites	0.000	0.000	0.060	1.620	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM For new trunks, changes to existing trunks	0.000	0.000	2.081	2.081	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM	0.000	0.000	0.199	0.199	0.000	0.000	0.000	0.000
CONUS MSPP CONUS MSPP equipment	0.000	0.000	0.420	7.140	0.000	0.000	0.000	0.000
CONUS MSPP Site surveys,eng,warehousing, shipping+ installs	0.000	0.000	2.670	2.670	0.000	0.000	0.000	0.000
Juniper Cards Juniper Cards for CONUS	0.000	0.000	7.561	7.561	0.000	0.000	0.000	0.000
EMS Consolidation DCN Client Access equipment.	0.000	0.000	0.510	0.510	0.000	0.000	0.000	0.000
EMS Consolidation Crypto for NSA for DCN Client Access project	0.000	0.000	0.093	0.093	0.000	0.000	0.000	0.000
Europe Timing and Sync devices	0.000	0.000	0.022	0.506	0.000	0.000	0.000	0.000
Europe Install Timing and Sync devices at 23 sites	0.000	0.000	0.011	0.246	0.000	0.000	0.000	0.000
Europe Transport equipment FY10.02	0.000	0.000	0.240	0.240	0.000	0.000	0.000	0.000
Europe Europe Transport Equipment	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000
Europe Install equipment at ten Europe sites	0.000	0.000	0.150	1.500	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC NIPR Equipment	0.000	0.000	0.160	2.240	0.000	0.000	0.000	0.000

Exhibit P-5, Cost Analysis		Date: February 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20		P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K						
PAC 7500/ATM/Promina Router Equipment: UPE, SPE, CPE+P	0.000	0.000	3.110	3.110	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC NIPR Equipment	0.000	0.000	0.442	2.210	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC SIPR Equipment	0.000	0.000	0.214	2.568	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC Transport Equipment	0.000	0.000	0.180	3.960	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC Transport Equipment	0.000	0.000	1.570	1.570	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Encryption equipment for PAC:KIV 7M	0.000	0.000	0.103	0.103	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina KG-175A Encryption equipment	0.000	0.000	0.540	0.540	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Camp Walker	0.000	0.000	0.003	0.003	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Finegayan, Guam	0.000	0.000	0.002	0.002	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Surveys, eng, warehousing, shipping + install	0.000	0.000	0.103	4.017	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Sembawang,Singapore	0.000	0.000	0.020	0.020	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina NIPRNet SWA equipment	0.000	0.000	0.300	1.500	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina SIPRNet SWA equipment	0.000	0.000	0.210	0.840	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina Installation at six SWA sites	0.000	0.000	0.123	0.738	0.000	0.000	0.000	0.000
COMSEC KIV-7M encryption equipment fr NSA	0.000	0.000	1.582	1.582	0.000	0.000	0.000	0.000
MFS to MFSS Upgrade OCONUS MFS at Ft. Buckner, Okinawa, Japan	0.000	0.000	3.860	3.860	0.000	0.000	0.000	0.000
MFS to MFSS Upgrade OCONUS MFS at Vaihingen, Germany	0.000	0.000	1.350	1.350	0.000	0.000	0.000	0.000
Rapid Agile Provisioning Labor to integrate key business processes	0.000	0.000	0.282	0.282	0.000	0.000	0.000	0.000
Rapid Agile Provisioning H/W + S/W MPLS VPN Monitoring Solution	0.000	0.000	0.900	0.900	0.000	0.000	0.000	0.000
Rapid Agile Provisioning Labor to integrate MPLS Services	0.000	0.000	1.701	0.000	0.000	0.000	0.000	0.000
Rapid Agile Provisioning OSS (Operations Support Systems) Tier III Lab	0.000	0.000	0.706	0.706	0.000	0.000	0.000	0.000
DSN Voice Conditioning equipment: Veraz I-Gate 4000	0.000	0.000	1.254	1.254	0.000	0.000	0.000	0.000
VoSIP Hardware, software+ Smart Service coverage	0.000	0.000	0.884	0.884	0.000	0.000	0.000	0.000

Exhibit P-5, Cost Analysis			Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20			P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K					
DSS-2A to SDS Labor for DRSN: Switch replacement	0.000	0.000	4.158	4.158	0.000	0.000	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.443	0.443	0.000	0.000	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.017	0.567	0.000	0.000	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.517	0.517	0.000	0.000	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.014	0.143	0.000	0.000	0.000	0.000
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.026	0.988	0.000	0.000	0.000	0.000
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.045	0.495	0.000	0.000	0.000	0.000
TPE Equipment (Juniper Routers)	0.000	0.000	0.759	5.313	0.000	0.000	0.000	0.000
JWICS Core Routers (CISCO)	0.000	0.000	0.252	3.528	0.000	0.000	0.000	0.000
Misc Install Materials	0.000	0.000	0.043	0.086	0.000	0.000	0.000	0.000
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.232	1.160	0.000	0.000	0.000	0.000
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000
Reprioritization - GO DISA PAC Headquarters	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000
Reprioritization - DRSN UFR Red Switch at Ft. Meade	0.000	0.000	1.160	1.160	0.000	0.000	0.000	0.000
FY 2010 OCO - Afghanistan Video	0.000	0.000	0.723	0.723	0.000	0.000	0.000	0.000

DATMS Upgrade existing NIPRnet routers	0.000	0.000	0.000	0.000	0.421	3.789	0.000	0.000
DATMS New NIPRnet routers	0.000	0.000	0.000	0.000	0.507	5.070	0.000	0.000
DATMS Upgrade existing SIPRnet routers	0.000	0.000	0.000	0.000	0.228	3.420	0.000	0.000
DATMS KIV-175A Encryptor	0.000	0.000	0.000	0.000	0.025	1.300	0.000	0.000
DATMS Installation	0.000	0.000	0.000	0.000	0.173	5.882	0.000	0.000
DATMS Contracting Fee	0.000	0.000	0.000	0.000	0.119	0.476	0.000	0.000
Optical Refresh ODXC	0.000	0.000	0.000	0.000	0.933	4.665	0.000	0.000
Optical Refresh MSPP	0.000	0.000	0.000	0.000	0.200	9.200	0.000	0.000

Exhibit P-5, Cost Analysis				Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20				P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K				
Optical Refresh M13	0.000	0.000	0.000	0.000	0.180	7.740	0.000	0.000
Optical Refresh Contracting Fee	0.000	0.000	0.000	0.000	0.184	0.552	0.000	0.000
COMSEC Refresh	0.000	0.000	0.000	0.000	0.026	4.160	0.000	0.000
MFS to MFSS	0.000	0.000	0.000	0.000	2.125	8.500	0.000	0.000
MFS to MFSS Contracting Fee	0.000	0.000	0.000	0.000	0.200	0.200	0.000	0.000
Core Router Refresh Worldwide Cards and Ports	0.000	0.000	0.000	0.000	0.018	14.112	0.000	0.000
Core Router Refresh Installation	0.000	0.000	0.000	0.000	3.704	3.704	0.000	0.000
Core Router Refresh Contracting Fee	0.000	0.000	0.000	0.000	0.353	0.353	0.000	0.000
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.000	0.000	0.000	0.000	0.353	0.353	0.000	0.000
DATMS (NM-MPLS) Site Performance and Collection Probe	0.000	0.000	0.000	0.000	0.261	1.305	0.000	0.000
DATMS (NM-MPLS) Contracting Fee	0.000	0.000	0.000	0.000	0.042	0.042	0.000	0.000
Site Surveys	0.000	0.000	0.000	0.000	0.014	0.518	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.518	0.518	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.557	0.557	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.000	0.000	0.031	0.651	0.000	0.000
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.000	0.000	0.026	1.508	0.000	0.000
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.000	0.000	0.045	0.225	0.000	0.000
TPE Equipment (Juniper Routers)	0.000	0.000	0.000	0.000	0.755	4.530	0.000	0.000
JWICS Core Routers (CISCO)	0.000	0.000	0.000	0.000	0.252	2.268	0.000	0.000
Misc Install Materials	0.000	0.000	0.000	0.000	0.043	0.086	0.000	0.000
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.000	0.000	0.232	0.464	0.000	0.000
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.000	0.000	0.058	0.058	0.000	0.000
Overseas Contingency Operations (OCO)	0.000	0.000	0.000	0.000	0.520	0.520	0.000	0.000

Exhibit P-5, Cost Analysis		Date: February 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20		P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K						
COMSEC Refresh	0.000	0.000	0.000	0.000	0.000	0.000	4.290	4.290
Core Router Refresh	0.000	0.000	0.000	0.000	0.000	0.000	19.955	19.955
CRM	0.000	0.000	0.000	0.000	0.000	0.000	0.828	0.828
Information Sharing System	0.000	0.000	0.000	0.000	0.000	0.000	2.105	2.105
MFS Enhancements	0.000	0.000	0.000	0.000	0.000	0.000	8.605	8.605
Network Management Enhancements (MPLS)	0.000	0.000	0.000	0.000	0.000	0.000	2.105	2.105
Optical Refresh	0.000	0.000	0.000	0.000	0.000	0.000	17.426	17.426
Order Entry	0.000	0.000	0.000	0.000	0.000	0.000	3.762	3.762
OSS Refresh	0.000	0.000	0.000	0.000	0.000	0.000	3.105	3.105
Voice Conditioning	0.000	0.000	0.000	0.000	0.000	0.000	2.665	2.665
Voice Signaling	0.000	0.000	0.000	0.000	0.000	0.000	5.105	5.105
VoSIP	0.000	0.000	0.000	0.000	0.000	0.000	0.611	0.611
Site Surveys	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
Rapid Provisioning	0.000	0.000	0.000	0.000	0.000	0.000	3.105	3.105
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.000	0.000	0.625	0.625
EPC/SECN Equipment Replacement	0.000	0.000	0.000	0.000	0.000	0.000	0.016	0.640
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.000	0.000	0.000	0.000	0.026	1.534
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.000	0.000	0.000	0.000	0.045	0.360
TPE Equipment (Juniper Routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.728	3.640
JWICS Core Routers (CISCO)	0.000	0.000	0.000	0.000	0.000	0.000	0.252	2.520
Misc Install Materials	0.000	0.000	0.000	0.000	0.000	0.000	0.041	0.082
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.000	0.000	0.000	0.000	0.254	0.762
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.000	0.000	0.000	0.000	0.051	0.102

Exhibit P-5, Cost Analysis				Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20				P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K				
Terminal Replace(Cost)	0.000	0.000	0.000	0.000	0.000	0.000	49.200	49.200
Dual Band Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	1.300	1.300
Dual Polarization Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	2.600	2.600
Commercial Satellite Enhancement Acquisition	0.000	0.000	0.000	0.000	0.000	0.000	362.900	362.900
Total Cost				90.668		86.726		500.932

Exhibit P-5a, Procurement History and Planning						Date: February 2011				
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WBS Cost Element	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
FY 2010										
CONUS ATM/7500/TDM KG-175A encrypton equipment	24	0.045	Scott AFB	Apr-10	FP	NSA, MD	10-Mar-10	10-Jul-10	Yes	N/A
CONUS ATM/7500/TDM KIV-7M encrypton equipment	2	0.030	Scott AFB	Apr-10	FP	NSA, MD	10-Mar-10	10-Jul-10	Yes	N/A
CONUS ATM/7500/TDM Power upgrade installation at Norfolk	1	0.014	Scott AFB	Apr-10	MIPR	Host / VA	12-Mar-10	N/A	Yes	N/A
CONUS ATM/7500/TDM Site Survey, Engineering + Warehousing	51	0.024	Scott AFB	Apr-10	T&M	SAIC / VA	1-Nov-09	N/A	Yes	N/A
CONUS ATM/7500/TDM NIPRNet CONUS equipment	18	0.231	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	31-Mar-10	6-Jun-10	Yes	N/A
CONUS ATM/7500/TDM SIPRNet CONUS equipment	21	0.195	Scott AFB	Apr-10	FP/C	Intelligent Decisions / VA	28-Apr-10	7-Jul-10	Yes	N/A
CONUS ATM/7500/TDM CONUS SPE and UPE router equipment	7	0.080	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	16-May-10	Yes	N/A
CONUS ATM/7500/TDM Obsolete Router De-Installs at 27 CONUS sites	27	0.060	Scott AFB	Apr-10	T&M	SAIC / VA	5-May-10	N/A	Yes	N/A
CONUS ATM/7500/TDM For new trunks, changes to existing trunks	1	2.081	Scott AFB	Apr-10	T&M	SAIC / VA	14-Jun-10	N/A	Yes	N/A
CONUS ATM/7500/TDM	1	0.199	Scott AFB	Apr-10	T&M	SAIC / VA	14-Jul-10	N/A	Yes	N/A
CONUS MSPP CONUS MSPP equipment	17	0.420	Scott AFB	Apr-10	FP/C	SAIC / VA	10-Jun-10	6-Aug-10	Yes	N/A
CONUS MSPP Site surveys,eng,warehousing, shipping+ installs	1	2.670	Scott AFB	Apr-10	T&M	SAIC / VA	3-Jun-10	N/A	Yes	N/A

Exhibit P-5a, Procurement History and Planning						Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K				
Juniper Cards Juniper Cards for CONUS	1	7.561	Scott AFB	Apr-10	FP/C	SAIC / VA	1-Apr-10	15-Jun-10	Yes	N/A
EMS Consolidation DCN Client Access equipment.	1	0.510	Scott AFB	Apr-10	FP/C	Technica Corp / VA	28-Mar-10	25-May-10	Yes	N/A
EMS Consolidation Crypto for NSA for DCN Client Access project	1	0.093	Scott AFB	Apr-10	FP	NSA, MD	14-Jan-10	14-May-10	Yes	N/A
Europe Timing and Sync devices	23	0.022	Scott AFB	Apr-10	FP/C	PC Mall Gov / VA	26-May-10	16-Aug-10	Yes	N/A
Europe Install Timing and Sync devices at 23 sites	23	0.011	Scott AFB	Apr-10	FP/C	SAIC / VA	18-Jul-10	N/A	Yes	N/A
Europe Transport equipment FY10.02	1	0.240	Scott AFB	Apr-10	FP/C	SAIC / VA	1-Apr-10	11-Jun-10	Yes	N/A
Europe Transport Equipment	1	0.050	Scott AFB	Apr-10	FP/C	Presido Solutions / VA	22-Nov-09	7-Feb-10	Yes	N/A
Europe Install equipment at ten Europe sites	10	0.150	Scott AFB	Apr-10	T&M	SAIC / VA	17-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina PAC NIPR Equipment	14	0.160	Scott AFB	Apr-10	FP/C	Worldwide Technologies / VA	12-Dec-09	15-Feb-10	Yes	N/A
PAC 7500/ATM/Promina Router Equipment: UPE, SPE, CPE+P	1	3.110	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	3-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC NIPR Equipment	5	0.442	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	29-Mar-10	6-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC SIPR Equipment	12	0.214	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	22-Apr-10	16-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC Transport Equipment	22	0.180	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	30-May-10	Yes	N/A
PAC 7500/ATM/Promina PAC Transport Equipment	1	1.570	Scott AFB	Apr-10	FP/C	Technica Corp / VA	13-Apr-10	20-Jun-10	Yes	N/A
PAC 7500/ATM/Promina Encryption equipment for PAC:KIV 7M	1	0.103	Scott AFB	Apr-10	FP	NSA, MD	22-Mar-10	25-Jul-10	Yes	N/A
PAC 7500/ATM/Promina KG-175A Encryption equipment	1	0.540	Scott AFB	Apr-10	FP	NSA, MD	22-Mar-10	25-Jul-10	Yes	N/A

Exhibit P-5a, Procurement History and Planning						Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K					
PAC 7500/ATM/Promina Power upgrade at Camp Walker	1	0.003	Scott AFB	Apr-10	MIPR	Host / VA	9-Mar-10	N/A	Yes	N/A	
PAC 7500/ATM/Promina Power upgrade at Finegayan, Guam	1	0.002	Scott AFB	Apr-10	MIPR	Host / VA	11-Mar-10	N/A	Yes	N/A	
PAC 7500/ATM/Promina Surveys, eng, warehousing, shipping + install	39	0.103	Scott AFB	Apr-10	T&M	SAIC / VA	19-May-10	N/A	Yes	N/A	
PAC 7500/ATM/Promina Power upgrade at Sembawang, Singapore	1	0.020	Scott AFB	Apr-10	MIPR	Host / VA	10-Jun-10	N/A	Yes	N/A	
SWA 7500/ATM/Promina NIPRNet SWA equipment	5	0.300	Scott AFB	Apr-10	FP/C	Intelligent Decisions / VA	23-May-10	14-Jul-10	Yes	N/A	
SWA 7500/ATM/Promina SIPRNet SWA equipment	4	0.210	Scott AFB	Apr-10	FP/C	Sword/Shield Enterprise VA	13-Apr-10	20-Jun-10	Yes	N/A	
SWA 7500/ATM/Promina Installation at six SWA sites	6	0.123	Scott AFB	Apr-10	T&M	SAIC / VA	21-May-10	N/A	Yes	N/A	
COMSEC KIV-7M encryption equipment from NSA	1	1.582	Scott AFB	Apr-10	FP	NSA, MD	27-Apr-10	27-Aug-10	Yes	N/A	
MFS to MFSS Upgrade OCONUS MFS at Ft. Buckner, Okinawa, Japan.	1	3.860	Scott AFB	Apr-10	MIPR	Host / VA	11-Jan-10	N/A	Yes	N/A	
MFS to MFSS Upgrade OCONUS MFS at Vaihingen, Germany	1	1.350	Scott AFB	Apr-10	MIPR	Host / VA	14-Jan-10	N/A	Yes	N/A	
Rapid Agile Provisioning Labor to integrate key business processes	1	0.282	Scott AFB	Apr-10	T&M	SAIC / VA	25-Mar-10	N/A	Yes	N/A	
Rapid Agile Provisioning H/W + S/W MPLS VPN Monitoring Solution	1	0.900	Scott AFB	Apr-10	FP/C	Technica Corp / VA	5-Jul-10	29-Aug-10	Yes	N/A	
Rapid Agile Provisioning Labor to integrate MPLS Services	0	1.701	Scott AFB	Apr-10	T&M	Pending	N/A		Yes	N/A	
Rapid Agile Provisioning OSS (Operations Support Systems) Tier III Lab	1	0.706	Scott AFB	Apr-10	FP/C	Pending	N/A		Yes	N/A	
DSN Voice Conditioning equipment: Veraz I-Gate 4000	1	1.254	Scott AFB	Apr-10	FP/C	Technica Corp / VA	28-Jul-10	26-Oct-10	Yes	N/A	

Exhibit P-5a, Procurement History and Planning						Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K				
VoSIP Hardware, software+ Smart Service coverage	1	0.884	Scott AFB	Apr-10	FP/C	Unisys Corp / VA	31-Mar-10	27-May-10	Yes	N/A
DSS-2A to SDS Labor for DRSN: Switch replacement	1	4.158	Scott AFB	Apr-10	MIPR	Host / VA	27-Jan-10	N/A	Yes	N/A
EPC/SECN Switch Replacement installation	1	0.443	Hill AFB	N/A	SS/Other (T&M)	Raytheon, FL	3-Aug-10	N/A	Yes	NA
EPC/SECN Equipment Replacement	33	0.017	Hill AFB	N/A	SS/FP/T&M	Raytheon, FL	13-May-10	N/A	Yes	NA
EPC/SECN Switch Replacement installation	1	0.517	Hill AFB	N/A	SS/FP	Raytheon, FL	5-Nov-10	N/A	Yes	NA
EPC/SECN Equipment Replacement	10	0.014	Hill AFB	N/A	SS/FP	Raytheon, FL	25-Nov-10	N/A	Yes	NA
Type 1 Encryption (HAIPE) 1 Gbps	38	0.026	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	11	0.045	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
TPE Equipment (Juniper Routers)	7	0.759	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Misc Install Materials	2	0.043	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
IXIA Test Equipment (Inc Cards)	5	0.232	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
IXIA Test Equipment (Additional Cards)	1	0.050	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Reprioritization - GO DISA PAC Headquarters	1	1.500	NAVFAC	Sep-11	MIPR	Pending	N/A	N/A	Yes	N/A
Reprioritization - DRSN UFR Red Switch at Ft. Meade	1	1.160	Hill AFB	Apr-10	T&M / FFP	Raytheon, FL	9-Jul-10	18-Oct-10	Yes	N/A
Satellite Terminals	2	0.362	Ft Monmouth	May-11	MIPR	SMDC R STRAT	Pending	Pending	Yes	N/A
FY 2011										
DATMS Upgrade existing NIPRnet routers	9	0.421	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS New NIPRnet routers	10	0.507	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Upgrade existing SIPRnet routers	15	0.228	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A

Exhibit P-5a, Procurement History and Planning						Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K					
DATMS KIV-175A Encryptor	52	0.025	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
DATMS Installation	34	0.173	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
DATMS Contracting Fee	4	0.119	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Optical Refresh ODXC	5	0.933	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Optical Refresh MSPP	46	0.200	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Optical Refresh M13	43	0.180	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Optical Refresh Contracting Fee	3	0.184	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
COMSEC Refresh	160	0.026	Scott AFB	Dec-11	FP	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
MFS to MFSS	4	2.125	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
MFS to MFSS Contracting Fee	1	0.200	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Core Router Refresh Worldwide Cards and Ports	784	0.018	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Core Router Refresh Installation	1	3.704	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Core Router Refresh Contracting Fee	1	0.353	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
DATMS (NM-MPLS) Performance Management Collection and Analysis	1	0.353	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
DATMS (NM-MPLS) Site Performance and Collection Probe	5	0.261	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
DATMS (NM-MPLS) Contracting Fee	1	0.042	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
Site Surveys	37	0.014	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A	
EPC/SECN Switch Replacement installation	1	0.518	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Jan-11	15-Aug-11	Yes	NA	
EPC/SECN Switch Replacement installation	1	0.557	Hill AFB	N/A	SS/FP	Raytheon, FL	2-Feb-11	20-Sep-11	Yes	NA	
EPC/SECN Equipment Replacement	21	0.031	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Jan-11	30-Nov-11	Yes	NA	
Type 1 Encryption (HAIPE) 1 Gbps	58	0.026	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	
Type 1 Encryption (HAIPE) 10 Gbps	5	0.045	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	

Exhibit P-5a, Procurement History and Planning						Date: February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K					
TPE Equipment (Juniper Routers)	6	0.755	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	
JWICS Core Routers (CISCO)	9	0.252	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	
Misc Install Materials	2	0.043	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	
IXIA Test Equipment (Inc Cards)	2	0.232	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	
IXIA Test Equipment (Additional Cards)	1	0.058	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A	
FY 2011 Overseas Contingency Operations											
VoiceVideo IP Refreshment	1	0.520	DISA	Nov-10	C/CPFF	NSA, MD	TBD	1-Nov-11	Yes	N/A	
FY 2012											
COMSEC Refresh	1	4.290	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Core Router Refresh	1	19.955	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
CRM	1	0.828	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Information Sharing System	1	2.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
MFS Enhancements	1	8.605	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Network Management Enhancements (MPLS)	1	2.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Optical Refresh	1	17.426	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Order Entry	1	3.762	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
OSS Refresh	1	3.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Voice Conditioning	1	2.665	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Voice Signaling	1	5.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
VoSIP	1	0.611	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Site Surveys	1	0.500	Scott AFB	Dec-12	T&M	TBD	1-Mar-12	1-Jun-12	Yes	N/A	
Rapid Provisioning	1	3.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A	

Exhibit P-5a, Procurement History and Planning						Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Defense Information System Network (DISN), PE 3030126K				
EPC/SECN Switch Replacement installation	1	0.500	Hill AFB	N/A	SS/FP	Raytheon, FL	25-Jan-12	30-Jul-12	Yes	NA
EPC/SECN Switch Replacement installation	1	0.625	Hill AFB	N/A	SS/FP	Raytheon, FL	31-Jan-12	15-Sep-12	Yes	NA
EPC/SECN Equipment Replacement	40	0.016	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Mar-12	28-Feb-13	No	NA
Type 1 Encryption (HAIPE) 1 Gbps	59	0.026	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	8	0.045	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
TPE Equipment (Juniper Routers)	5	0.728	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
JWICS Core Routers (CISCO)	10	0.252	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Misc Install Materials	2	0.041	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
IXIA Test Equipment (Inc Cards)	3	0.254	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
IXIA Test Equipment (Additional Cards)	2	0.051	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Terminal Replace(Cost)	1	49.200	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Dual Band Upgrade	1	1.300	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Dual Polarization Upgrade	1	2.600	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Commercial Satellite Enhancement Acquisition	1	362.900	TBD	TBD	FFP	TBD	TBD	TBD	TBD	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Public Key Infrastructure PE 0303135K
Program Element for Code B Items:	Other Related Program Elements: N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Proc Cost			1.772	1.710	1.788	0.000	1.788	1.803	1.866	1.894	1.894	12.727	12.727

Description: The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on the DoD Networks and is the mechanism for providing public key certificates to identify users accessing the DoD networks as they support DoD missions. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure, the current public key infrastructure will not be able to meet the requirements of the DoD community for providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. If digital certificates are not available, the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all GIG infrastructure components to include people and hardware. Enhancements to PKI NIPRNet and SIPRNet infrastructure will be provided to better support use in tactical environments.

FY 2010: (\$1.772 million) Procurement funds supported the pilot of the Non Person Entity (NPE) Domain Controller Auto Enrollment for devices in support of non-Microsoft devices with a unique registry (i.e., Solaris operating systems, routers, etc.); procured software and equipment in order to establish a commercial-off-the-shelf (COTS) monitoring solution that enables the sharing of data within the DoD PKI and robust certificate validation service infrastructures. Continued purchasing CA's for issuance of hardware tokens and alternate tokens for groups, roles and other types of certificates.

FY 2011: (\$1.710 million) Procurement funds will continue to procure equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (Homeland Security Presidential Directive-12 (HSPD-12)) to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. Standup new CAs in support of new capabilities and replace CAs that have reached their end of life. Decrease in FY 2011 funding will result in a reduction of servers that will not be purchased to support certificate authority.

Explanation of Change from FY 2010 to FY 2011: The decrease (-\$0.010 million) was a result of economic assumptions and decrease (-\$ 0.052 million) in funding due to reduced purchasing of identity management gear.

FY 2012: (\$1.788 million) Procurement funds will purchase equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (HSPD-12), to strengthen the security posture of the DoD PKI, support the warfighter in a tactical environment and maintain PKI Interoperability capabilities. Funds will also be used to standup new CAs in support of new capabilities and replace CAs that have reached their end of life, fielding additional CAs to support Secret Internet Protocol Router Network (SIPRNet) token issuance, enhance NPE server count for full issuance automation and to evolve

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Public Key Infrastructure PE 0303135K
Program Element for Code B Items:	Other Related Program Elements: N/A

NPE in order to support new devices. Without these purchases, PKI will be unable to support the requirements and unable to support certificate authorities for the warfighter, which would reduce email signing and encryption capabilities, as well as the ability to use the DoD common access card to access DoD networks.

Explanation of Change from FY 2011 to FY 2012: Increase (\$0.081 million) in FY 2012 will support the procurement of equipment and software enhancements. The decrease (-\$0.003 million) was a result of economic assumptions.

Performance Metrics:

1. Procurement of equipment to sustain certificate issuance to satisfy required 99.9% availability at all times
2. Percent of SIPRNet users using hardware PKI tokens (FY 2010 = 25%; FY 2011= 50%; FY 2012= 100%)
3. Percent of devices issued NPE certificates (FY 2010 = 1%; FY 2011 = 15%; FY2012= 20%)

Exhibit P-5, Cost Analysis		Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21				P-1 Line Item Nomenclature Public Key Infrastructure (PKI), PE 0303135K				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
nCipher Enhancements	0.000	0.000	0.020	0.412	0.000	0.000	0.000	0.000
PKI NPE Backup	0.000	0.000	0.015	0.137	0.000	0.000	0.000	0.000
Symantec Upgrades and Hardware	0.000	0.000	0.002	0.214	0.000	0.000	0.000	0.000
Dell Purchase	0.000	0.000	0.007	0.601	0.000	0.000	0.000	0.000
Netcool Procurement	0.000	0.000	0.000	0.408	0.000	0.000	0.000	0.000
Public Key Infrastructure	0.000	0.000	0.000	0.000	1.710	1.710	0.000	0.000
Public Key Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	1.788	1.788
Total Cost				1.772		1.710		1.788

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature Public Key Infrastructure (PKI), PE 0303135K					
WBS Cost Element	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
FY 2010										
nCipher Enhancements	21	0.020	Various	Apr-10	C/FP	Operational Research Consultants, Inc./VA	9-Jun-10	9-Jun-10	Yes	N/A
PKI NPE Backup	9	0.015	Various	Jul-10	C/FP	TBD	27-Aug-10	27-Aug-10	Yes	N/A
Symantec Upgrades and Hardware	101	0.002	DISA	Mar-10	C/FP	Emtec Federal/ VA	28-Apr-10	28-Apr-10	Yes	N/A
Dell Purchase	84	0.007	DISA	Jan-10	C/FP	Intelligent Decisions, Inc./ VA	13-Apr-10	3-May-10	Yes	18-May-10
Netcool Procurement	3556	0.000	DISA	Jan-10	C/FP	Software House International, Inc./NJ	5-Apr-10	5-Apr-10	Yes	N/A
FY 2011										
Public Key Infrastructure	1	1.710	Various	Nov-10	TBD	TBD	25-Feb-11	25-Mar-11	Yes	TBD
FY 2012										
Public Key Infrastructure	1	1.788	Various	Nov-11	TBD	TBD	25-Feb-12	25-Mar-12	No	TBD

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature Cyber Security Initiative (CNCD) PE0305103K
Program Element for Code B Items:	Other Related Program Elements: N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			18.106	22.493	24.083	0.000	24.083	13.645	14.252	14.567	14.569	121.715	121.715

Description: The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2010: This is a classified program, additional detail provided upon request.

FY 2011: This is a classified program, additional detail provided upon request.

FY 2012: This is a classified program, additional detail provided upon request.

Performance Metrics: This is a classified program, additional detail provided upon request.

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Defense Logistics Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
P-1 Line Item Number 21
Fiscal Year (FY) 2012 President's Budget

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DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars in Millions)

February 2011

Procurement, Defense-Wide
Budget Activity: 01

P-1 Line Item #	Item Nomenclature	Ident Code	FY 2010		FY 2011				FY 2012			
			QTY	COST	QTY	Base	OCO	Total	QTY	Base	OCO	Total
23	Passenger Carrying Vehicles	A	15	0.444	15	0.455	0.000	0.455	15	0.460	0.000	0.460
23	COOP Program	A	26	7.260	18	4.391	0.000	4.391	16	4.353	0.000	4.353
23	USTRANSCOM	A	0	0.000	0	0.000	0.000	0.000	0	1.994	0.000	1.994
23	VIPS (formerly BTA)	A	0	0.000	0	0.000	0.000	0.000		4.730	0.000	4.730
	Total Major Equipment, DLA		41	7.704	33	4.846	0.000	4.846	31	11.537	0.000	11.537

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars in Millions)

Budget Item Justification						A. Date February 2011																																															
B. Procurement Defense-Wide Budget Activity: 01						C. P-1 Item Nomenclature 23 Major Equipment, DLA																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;"><u>FY 2010</u></th> <th colspan="2" style="text-align: center;"><u>FY 2011</u></th> <th colspan="2" style="text-align: center;"><u>FY 2012</u></th> <th colspan="2" style="text-align: center;"><u>FY 2013</u></th> <th colspan="2" style="text-align: center;"><u>FY 2014</u></th> <th colspan="2" style="text-align: center;"><u>FY 2015</u></th> <th colspan="2" style="text-align: center;"><u>FY 2016</u></th> </tr> <tr> <th style="text-align: center;"><u>QTY</u></th> <th style="text-align: center;"><u>\$</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">41</td> <td style="text-align: right;">7.704</td> <td style="text-align: center;">33</td> <td style="text-align: right;">4.846</td> <td style="text-align: center;">31</td> <td style="text-align: right;">11.537</td> <td style="text-align: center;">28</td> <td style="text-align: right;">9.456</td> <td style="text-align: center;">28</td> <td style="text-align: right;">6.617</td> <td style="text-align: center;">28</td> <td style="text-align: right;">6.611</td> <td style="text-align: center;">28</td> <td style="text-align: right;">6.724</td> </tr> </tbody> </table>												<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>QTY</u>	<u>\$</u>	41	7.704	33	4.846	31	11.537	28	9.456	28	6.617	28	6.611	28	6.724												
<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>																																									
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41	7.704	33	4.846	31	11.537	28	9.456	28	6.617	28	6.611	28	6.724																																								
<p>For FY 2011, DLA's Procurement Defense-Wide program consists of Passenger Carrying Motor Vehicles and the COOP Program. Beginning in FY 2012, DLA receives funding for USTRANSCOM Agile Transportation for the 21st Century (AT21) and the Virtual Interactive Processing System (VIPS) (formerly BTA).</p>																																																					

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars in Millions)

Budget Item Justification				A. Date February 2011																																												
B. Procurement Defense-Wide Budget Activity: 01				C. P-1 Item Nomenclature 23 Major Equipment, DLA Passenger Carrying Vehicles																																												
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<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>																																				
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15	0.444	15	0.455	15	0.460	15	0.464	15	0.473	15	0.479	15	0.487																																			
<p>Passenger Carrying Motor Vehicles (PCMV) replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, the Middle East, and the Far East. While our policy is to lease General Services Administration (GSA) vehicles where they are available, GSA lease support is still limited or nonexistent at most locations. So, replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases when it is less expensive to own rather than commercially lease, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations. PCMV replacement requirements continue to be driven by age compared to life expectancy, utilization factors, and condition.</p>																																																

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various					
		Procurement, Defense-Wide Budget Activity 01			23 Major Equipment, DLA Passenger Carrying Motor Vehicles			D. Date February 2011					
		FY 2010			FY 2011			FY 2012			FY 2013		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Passenger Carrying Motor Vehicles		15	0.030	0.444	15	0.030	0.455	15	0.031	0.460	15	0.031	0.464
Gross P-1 End Cost		15		0.444	15		0.455	15		0.460	15		0.464
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		15		0.444	15		0.455	15		0.460	15		0.464
Total		15		0.444	15		0.455	15		0.460	15		0.464

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 Fiscal Year (FY) 2012 President's Budget
 (Dollars in Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								C. P-1 Item Nomenclature		
Procurement, Defense-Wide								23 Major Equipment, DLA		
Budget Activity: 01								Passenger Carrying Motor Vehicles		
Cost Element/Fiscal	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2010	Various	Various	DLA	Sep-10	Jan-11	15	0.030	No	Yes	Jun-10
Passenger Carrying Motor Vehicles										
FY 2011										
Passenger Carrying Motor Vehicles										
FY 2012	Various	Various	DLA	Sep-11	Jan-12	15	0.030	No	Yes	Jun-11
Passenger Carrying Motor Vehicles										
FY 2013										
Passenger Carrying Motor Vehicles										
FY 2014	Various	Various	DLA	Sep-12	Jan-13	15	0.031	No	Yes	Jun-12
Passenger Carrying Motor Vehicles										
FY 2015										
Passenger Carrying Motor Vehicles										
FY 2016	Various	Various	DLA	Sep-13	Jan-14	15	0.031	No	Yes	Jun-13
Passenger Carrying Motor Vehicles										
FY 2017										
Passenger Carrying Motor Vehicles										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(\$ In Thousands)

Requirements Study, Exhibit P-20				Date			
				February 2011			
P-1 Line Item Nomenclature:	6 months			Production Lead Time:			
23 Major Equipment, DLA Passenger Carrying Motor Vehicles				4 months			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Buy Summary	15	15	15	15	15	15	15
Unit Cost	29.6	30.3	30.7	30.9	31.5	31.9	32.5
Total Cost	444	455	460	464	473	479	487
Asset Dynamics							
Beginning Asset Position	135	135	135	135	135	135	135
Deliveries from all prior year funding							
Deliveries from current year funding							
Deliveries from BY1 funding							
Deliveries from BY2 funding							
Deliveries from all subsequent funding	15	15	15	15	15	15	15
Other Gains	0	0	0	0	0	0	0
Disposals	15	15	15	15	15	15	15
End of Year Asset Position	135	135	135	135	135	135	135
Current Authorized Allowance	135	135	135	135	135	135	135
Vehicles Eligible for Replacement	15	15	15	15	15	15	15
Vehicle Augmentation	0	0	0	0	0	0	0
Remarks:							
Increased fleet size is due mainly to replacement of leased PCMV's at new overseas sites.							

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 Fiscal Year (FY) 2012 President's Budget
 (Dollars in Millions)

Budget Item Justification								A. Date February 2011							
B. Procurement Defense-Wide Budget Activity: 01								C. P-1 Item Nomenclature 23 Major Equipment, DLA COOP Program							
<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		TO Complete	
<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	<u>Total</u>
26	7.260	18	4.391	16	4.353	13	3.659	13	3.649	13	3.637	13	3.699	112	30.648
.															
Procurement, deployment and installation of Enterprise systems to support COOP requirements.															

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location			D. Date February 2011		
		Procurement, Defense-Wide Budget Activity: 01			23 Major Equipment, DLA COOP Program								
		FY 2010			FY 2011			FY 2012			FY 2013		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
NCOs		2	0.675	1.350	0	0.000	0.000	1	0.675	0.675	1	0.675	0.675
COCOMS		23	0.245	5.625	0	0.000	0.000	14	0.245	3.430	4	0.245	0.980
DOD Agencies		1	0.245	0.245	18	0.242	4.356	1	0.245	0.245	8	0.245	1.960
Gross P-1 End Cost		26		7.220	18		4.356	16		4.350	13		3.615
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		26		7.220	18		4.356	16		4.350	13		3.615
Total		26		7.220	18		4.356	16		4.350	13		3.615

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars In Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide							23 Major Equipment, DLA			
Defense Logistics Agency							COOP Program			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2010										
NCOCS	TBD	FF Price	DESC	Sep-09	TBD	2	0.675	Y		
COCOMS	TBD	FF Price	DESC	Sep-09	TBD	23	0.245	Y		
DOD Agencies	TBD	FF Price	DESC	Sep-09	TBD	1	0.245	Y		
FY 2011										
NCOCS	TBD	FF Price	DIA	Jul-10	TBD	0	0.675	Y		
COCOMS	TBD	FF Price	DIA	Jul-10	TBD	0	0.245	Y		
DOD Agencies	TBD	FF Price	DIA	Jul-10	TBD	18	0.245	Y		
FY 2012										
NCOCS	TBD	FF Price	DIA	Jul-10	TBD	1	0.675	Y		
COCOMS	TBD	FF Price	DIA	Jul-10	TBD	14	0.245	Y		
DOD Agencies	TBD	FF Price	DIA	Jul-10	TBD	1	0.245	Y		
FY 2013										
NCOCS	TBD	FF Price	DIA	Jul-10	TBD	1	0.675	Y		
COCOMS	TBD	FF Price	DIA	Jul-10	TBD	4	0.245	Y		
DOD Agencies	TBD	FF Price	DIA	Jul-10	TBD	8	0.245	Y		

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars in Millions)

Budget Item Justification				A. Date <p style="text-align: center;">February 2011</p>			
B. Procurement Defense-Wide Budget Activity: 01				C. P-1 Item Nomenclature 23 Major Equipment, DLA USTRANSCOM Agile Transportation (AT 21) AT 21 IT Hardware/Software			
<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	
QTY \$	QTY \$	QTY \$	QTY \$	QTY \$	QTY \$	QTY \$	QTY \$
0 0.000	0 0.000	0 1.994	0 2.493	0 2.495	0 2.495	0 2.538	
<p>The Geographic Combatant Commanders (GCCs) lack an automated capability to (1) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements. USTRANSCOM Transportation Working Capital Funds (TWCF) are being utilized for strategic level process improvement, business process management and optimization. TWCF funds are not authorized for development activities supporting theater operations, so appropriated fund sources were sought to support this effort.</p> <p>The procurement funds will used to purchase software licenses for commercial-off-the-shelf (COTS) tool suites in support of transportation planning and execution activities for theater operations, i.e. a Business Process Management Suite, Transportation Modeler and Transportation Management System. These funds will also be used to purchase hardware to support IT operations in a net-centric, cloud computing environment.</p>							

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 Fiscal Year (FY) 2012 President's Budget
 (Dollars in Millions)

Budget Item Justification					A. Date February 2011			
B. Procurement Defense-Wide Budget Activity: 01					C. P-1 Item Nomenclature 23 Major Equipment, DLA USTRANSCOM Agile Transportation (AT21) AT21 IT Hardware/Software			
Procurement Items	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Servers & Peripherals	A	0.0	0.0	0.5	0.75	0.5	0.5	0.5
COTS Software	A	0.0	0.0	1.5	1.75	2.0	2.0	2.0

DEFENSE LOGISTICS AGENCY
 Procurement, Defense-Wide
 Fiscal Year (FY) 2012 President's Budget
 (Dollars in Millions)

Budget Item Justification				A. Date February 2011									
B. Procurement Defense-Wide Budget Activity: 01				C. P-1 Item Nomenclature 23 Major Equipment, DLA VIPS (formerly BTA)									
<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
0	0.000	0	0.000	0	4.730	0	2.840	0	0.000	0	0.000	0	0.000
<p>The Virtual Interactive Processing System (VIPS) will modernize Department of Defense (DOD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance processing Stations.</p>													

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012 President's Budget
(Dollars in Millions)

Budget Item Justification					A. Date February 2011			
B. Procurement Defense-Wide Budget Activity: 01					C. P-1 Item Nomenclature 23 Major Equipment, DLA VIPS (formerly BTA)			
Procurement Items	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Installation/Licenses/ Database Conversion	A	0.0	0.0	4.7	2.8	0	0	0

Exhibit P-40a, Budget Item Justification for Aggregated Items - VIPS

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Defense Media Activity

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total -----
Procurement, Defense-Wide	10,118	10,478		10,478
Total Defense-Wide	10,118	10,478		10,478

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Appropriation	FY 2012 (Base)	FY 2012 OCO	FY 2012 Total Request
Procurement, Defense-Wide	14,542		14,542
Total Defense-Wide	14,542		14,542

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Organizational Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total -----
Defense Media Activity, DMACT	10,118	10,478		10,478
Total	10,118	10,478		10,478

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Organizational Procurement, Defense-Wide -----	FY 2012 (Base) -----	FY 2012 OCO -----	FY 2012 Total Request -----
Defense Media Activity, DMACT	14,542		14,542
Total	14,542		14,542

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Appropriation Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total -----
01. Major Equipment	10,118	10,478		10,478
Total Procurement, Defense-Wide	10,118	10,478		10,478

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Appropriation Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total Request -----
01. Major Equipment	14,542		14,542
Total Procurement, Defense-Wide	14,542		14,542

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base		FY 2011 OCO		FY 2011 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DMACT											
24.	Major Equipment		4	10,118	4	10,478			4	10,478	U
				-----		-----		-----		-----	
	Total Major Equipment			10,118		10,478				10,478	
				-----		-----		-----		-----	
	Total Procurement, Defense-Wide			10,118		10,478				10,478	

UNCLASSIFIED
 Defense-Wide
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority (Thousands)

31-Jan-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DMACT									
24.	Major Equipment		5	14,542			5	14,542	U
Total Major Equipment				14,542				14,542	
Total Procurement, Defense-Wide				14,542				14,542	

DEFENSE MEDIA ACTIVITY
Procurement, Defense-Wide (PDW)
FY 2012 Budget Estimate Submission
Cost Analysis (P-5)

Exhibit P-5 Cost Analysis							Weapon Systems		Date
Page 1 of 1									Feb 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number									P-1 Line Item Nomenclature
Procurement, Defense-wide, Defense Media Activity									Major Equipment, DMA
WBS COST ELEMENTS			2010	2010	2011	2011	2012	2012	2013
			Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost
OVERSEAS RADIO & TELEVISION EQUIPMENT									
Television & Radio Equipment (DMA@FGGM)			0.000	0.000	8.500	8.500	2.600	2.600	2.600
Television & Radio Equipment (AFRTS)			9.218	9.218	1.478	1.478	7.442	7.442	7.590
Communications Equipment (Encoders-DTS)			0.000	0.000	0.000	0.000	2.000	2.000	2.000
Communications Equipment (Encoders-CA)			0.000	0.000	0.000	0.000	2.000	2.000	2.000
Communications Equipment (Encoders-IT)			0.000	0.000	0.000	0.000	0.000	0.000	0.000
Communications Equipment (Encoders-GE)			0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal			9.218	9.218	9.978	9.978	14.042	14.042	14.190
NEWS & MEDIA INFORMATION EQUIPMENT									
DAMS Tier 1 Storage (Life Cycle Replacement)			0.900	0.900	0.000	0.000	0.000	0.000	0.300
24/7 Ops Systems - Equipment			0.000	0.000	0.000	0.500	0.500	0.500	0.500
24/7 Ops Systems - Fit Out			0.000	0.000	0.500	0.000	0.000	0.000	0.000
Subtotal			0.900	0.900	0.500	0.500	0.500	0.500	0.800
DMA TOTAL			10.118	10.118	10.478	10.478	14.542	14.542	14.990
WBS COST ELEMENTS			2014	2014	2015	2015	2016	2016	
			Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
OVERSEAS RADIO & TELEVISION EQUIPMENT									
Television & Radio Equipment (DMA@FGGM)			2.700	2.700	2.700	2.700	2.800	2.800	
Television & Radio Equipment (AFRTS)			8.016	8.016	8.283	8.283	8.222	8.222	
Communications Equipment (Encoders-IT)			2.000	2.000	0.000	0.000	0.000	0.000	
Communications Equipment (Encoders-GE)			2.000	2.000	0.000	0.000	0.000	0.000	
Subtotal			14.716	14.716	10.983	10.983	11.022	11.022	
NEWS & MEDIA INFORMATION EQUIPMENT									
DAMS Tier 1 Storage (Life Cycle Replacement)			0.000	0.000	0.000	0.000	0.300	0.300	
24/7 Ops Systems - Equipment			0.500	0.500	0.500	0.500	0.500	0.500	
Subtotal			0.500	0.500	0.500	0.500	0.800	0.800	
DMA TOTAL			15.216	15.216	11.483	11.483	11.822	11.822	

P-1 Line Item No. 24
Page 1 of 1

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning							Weapon System		Date		
Page 1							Feb-11				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Procurement, Defensewide, Defense Media Activity (DMA)						Major Equipment, DMA					
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	Tech Data Available Now?	Date Revisions Available
2010											
<u>NEWS & MEDIA INFORMATION EQUIPMENT</u>											
(Imagery Equipment)											
DAMS COPAN Storage Enhancement	1		0.900	DIMOC	Jan-10	FFP	Innovative Technologies , Inc	Mar-10	May-10	N/A	N/A
<u>OVERSEAS RADIO & TELEVISION EQUIPMENT</u>											
(Production & Distribution Equipment)											
Television & Radio Equipment (AFRTS)	1		9.218	DMA OPS	Feb-10	FFP	Innovative Technologies , Inc & DISA / DITCO & Antenna Technology Communications	Apr-10	Jun-10	N/A	N/A
TOTAL	2		10.118								

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning							Weapon System		Date		
Page 2							Feb-11				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Procurement, Defensewide, Defense Media Activity (DMA)						Major Equipment, DMA					
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	Tech Data Available Now?	Date Revisions Available
2011											
NEWS & MEDIA INFORMATION EQUIPMENT											
<u>(Imagery Equipment)</u>											
24/7 Ops Systems - Fit Out	1		0.500	DIMOC	Jul-11	C/FP	Unknown	Sep-11	Dec-11	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
<u>(Production & Distribution Equipment)</u>											
Television & Radio Equipment (AFRTS)	1		1.478	DMA OPS	Jul-11	FFP	Unknown	Sep-11	Dec-11	N	Unknown
Television & Radio Equipment (DMA@FGGM)	1		8.500	DMA OPS	Jan-11	FFP	Unknown	May-11	Jul-11	N	Unknown
TOTAL	3		10.478								

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning							Weapon System		Date		
Page 3									Feb-11		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Procurement, Defensewide, Defense Media Activity (DMA)							Major Equipment, DMA				
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	Tech Data Available Now?	Date Revisions Available
2012											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Imagery Equipment)											
24/7 Ops Systems - Equipment	1		0.500	DIMOC	Nov-11	C/FP	Unknown	Feb-12	Apr-12	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(Production & Distribution Equipment)											
Television & Radio Equipment (AFRTS)	1		7.442	DMA OPS	Jan-12	FFP	Unknown	May-11	Jul-12	N	Unknown
Television & Radio Equipment (DMA@FGGM)	1		2.600	DMA OPS	Jan-12	FFP	Unknown	May-11	Jul-12	N	Unknown
Communications Equipment (Encoders-DTS)	1		2.000	DMA OPS	Jan-12	FFP	Unknown	May-11	Jul-12	N	Unknown
Communications Equipment (Encoders-CA)	1		2.000	DMA OPS	Jan-12	FFP	Unknown	May-11	Jul-12	N	Unknown
TOTAL	5		14.542								

P-1 Line Item No 24
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DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning							Weapon System		Date		
Page 4									Feb-11		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Procurement, Defensewide, Defense Media Activity (DMA)							Major Equipment, DMA				
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	Tech Data Available Now?	Date Revisions Available
2013											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Imagery Equipment)											
DAMS Tier 1 Storage (Life Cycle Replacement)	1		0.300	DIMOC	Dec-12	C/FP	Unknown	Mar-13	Jun-13	N	Unknown
24/7 Ops Systems - Equipment	1		0.500	DIMOC	Jan-13	C/FP	Unknown	Apr-13	Jun-13	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(Production & Distribution Equipment)											
Television & Radio Equipment (AFRTS)	1		7.590	DMA OPS	Jan-13	FFP	Unknown	May-13	Jul-13	N	Unknown
Television & Radio Equipment (DMA@FGGM)	1		2.600	DMA OPS	Jan-13	FFP	Unknown	May-13	Jul-13	N	Unknown
Communications Equipment (Encoders-DTS)	1		2.000	DMA OPS	Jan-13	FFP	Unknown	May-13	Jul-13	N	Unknown
Communications Equipment (Encoders-CA)	1		2.000	DMA OPS	Jan-13	FFP	Unknown	May-13	Jul-13	N	Unknown
TOTAL	6		14.990								

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DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning							Weapon System		Date		
Page 5									Feb-11		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Procurement, Defensewide, Defense Media Activity (DMA)							Major Equipment, DMA				
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	Tech Data Available Now?	Date Revisions Available
2014											
<u>NEWS & MEDIA INFORMATION EQUIPMENT</u>											
<u>(Imagery Equipment)</u>											
24/7 Ops Systems - Equipment	1		0.500	DIMOC	Nov-13	C/FP	Unknown	Feb-14	May-14	N	Unknown
<u>OVERSEAS RADIO & TELEVISION EQUIPMENT</u>											
<u>(Production & Distribution Equipment)</u>											
Television & Radio Equipment (AFRTS)	1		8.016	DMA OPS	Jan-14	FFP	Unknown	May-14	Jul-14	N	Unknown
Television & Radio Equipment (DMA@FGGM)	1		2.700	DMA OPS	Jan-14	FFP	Unknown	May-14	Jul-14	N	Unknown
Communications Equipment (Encoders-IT)	1		2.000	DMA OPS	Jan-14	FFP	Unknown	May-14	Jul-14	N	Unknown
Communications Equipment (Encoders-GE)	1		2.000	DMA OPS	Jan-14	FFP	Unknown	May-14	Jul-14	N	Unknown
TOTAL	5		15.216								

P-1 Line Item No 24
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DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning							Weapon System		Date		
Page 6							Feb-11				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Procurement, Defensewide, Defense Media Activity (DMA)						Major Equipment, DMA					
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	Tech Data Available Now?	Date Revisions Available
2015											
NEWS & MEDIA INFORMATION EQUIPMENT											
<u>(Imagery Equipment)</u>											
24/7 Ops Systems - Equipment	1		0.500	DIMOC	Dec-14	C/FP	Unknown	Mar-15	Jun-15	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
<u>(Production & Distribution Equipment)</u>											
Television & Radio Equipment (AFRTS)	1		8.283	DMA OPS	Jan-15	FFP	Unknown	May-15	Jul-15	N	Unknown
Television & Radio Equipment (DMA@FGGM)	1		2.700	DMA OPS	Jan-15	FFP	Unknown	May-15	Jul-15	N	Unknown
	3		11.483								
P-1 Line Item No 24											
Page 6 of 7											

**DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2012 Budget Estimate Submission**

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning						Weapon System		Date			
Page 7								Feb-11			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Procurement, Defensewide, Defense Media Activity (DMA)						Major Equipment, DMA					
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	Tech Data Available Now?	Date Revisions Available
2016											
<u>NEWS & MEDIA INFORMATION EQUIPMENT</u> (Imagery Equipment)											
DAMS Tier 1 Storage (Life Cycle Replacement)	1		0.300	DIMOC	Dec-14	C/FP	Unknown	Mar-15	Jun-15	N	Unknown
24/7 Ops Systems - Equipment	1		0.500	DIMOC	Jan-15	C/FP	Unknown	Apr-15	Jun-15	N	Unknown
<u>OVERSEAS RADIO & TELEVISION EQUIPMENT</u> (Production & Distribution Equipment)											
Television & Radio Equipment (AFRTS)	1		8.222	DMA OPS	Jan-16	FFP	Unknown	May-16	Jul-16	N	Unknown
Television & Radio Equipment (DMA@FGGM)	1		2.800	DMA OPS	Jan-16	FFP	Unknown	May-16	Jul-16	N	Unknown
TOTAL	4		11.822								

P-1 Line Item No 24
Page 7 of 7

**DEFENSE MEDIA ACTIVITY
Procurement, Defense-Wide (PDW)
FY 2012 Budget Estimate Submission**

Budget Item Justification

Exhibit P-40, Budget Item Justification									Date
									Feb-11
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number									P-1 Line Nomenclature
Procurement, Defense-wide/BA04, Defense Media Activity									Major Equipment - Line 30
Program Element for Code B Items									Other Related Program Elem.
Procurement Items Cost (\$ in millions)	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Procurement Quantity	A								
Gross Cost		10.118	10.478	14.542	14.990	15.216	11.483	11.822	88.649
Less PY Advanced Procurement									
Plus CY Advanced Procurement									
Net Procurement (=P-1)		10.118	10.478	14.542	14.990	15.216	11.483	11.822	88.649
Initial Spares									
Total Procurement Cost		10.118	10.478	14.542	14.990	15.216	11.483	11.822	88.649
Flyaway U/C									
Weapons Systems Procurement U/C									
Description									
<p>The Defense Media Activity (DMA) Fiscal Year 2012 program of \$14.542 million dollars will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information and overseas radio and television information missions. This significant increase represents funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products. This increased level of funding will be needed in FY 2013 and FY 2014 to complete this conversion after which time requirements will return to baseline.</p>									
P-1 Line Item No 24									

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Department of Defense Dependent Education Activity

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	1,458	1,451		1,451
Total Defense-Wide	1,458	1,451		1,451

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Procurement, Defense-Wide	1,372		1,372
Total Defense-Wide	1,372		1,372

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Procurement, Defense-Wide	1,444		1,444
Total Defense-Wide	1,444		1,444

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Department Of Defense Dependent Education, DODEA	1,458	1,451		1,451
Total	1,458	1,451		1,451

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Department Of Defense Dependent Education, DODEA	1,372		1,372
Total	1,372		1,372

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Department Of Defense Dependent Education, DODEA	1,444		1,444
Total	1,444		1,444

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Major equipment	1,458	1,451		1,451
Total Procurement, Defense-Wide	1,458	1,451		1,451

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
01. Major equipment	1,372		1,372
Total Procurement, Defense-Wide	1,372		1,372

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	1,444		1,444
Total Procurement, Defense-Wide	1,444		1,444

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											

Major Equipment, DODEA											
25	Automation/Educational Support & Logistics	B		1,458		1,451				1,451	U
Total Major equipment				1,458		1,451				1,451	
Total Procurement, Defense-Wide				1,458		1,451				1,451	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, DODEA									
25	Automation/Educational Support & Logistics	B	1,372				1,372		U
			-----		-----		-----		
Total Major equipment			1,372				1,372		
			-----		-----		-----		
Total Procurement, Defense-Wide			1,372				1,372		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, DODEA									
25	Automation/Educational Support & Logistics	B		1,444				1,444	U
				-----		-----		-----	
Total Major equipment				1,444				1,444	
				-----		-----		-----	
Total Procurement, Defense-Wide				1,444				1,444	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

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DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Procurement, Defense Wide
 Fiscal Year (FY) 2012 Budget Estimates

Appropriation: Procurement, Defense-Wide

Budget Activity: BA Major Equipment

P-1 Line <u>Item No.</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>TOA, \$ in Millions</u>					
			<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
25	Major Equipment, DODEA - Enterprise IT Systems		1	1.5	1	1.5	1	1.5
	TOTAL		1	1.5	1	1.5	1	1.5

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Procurement, Defense Wide
Fiscal Year (FY) 2012 Budget Estimates

(\$ in Millions)

FY 2012 Estimate \$1.444

FY 2011 Estimate \$1.451

FY 2010 Estimate \$1.458

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP), and the Relocation Assistance Programs (RAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Educational Partnership Program, (EPP), the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

P-1 Procurement Narrative

February 2011

Page 1 of 2

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems. _

Justification of Funds

Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all 196 DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.

Exhibit P-40, Budget Item Justification							Date February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/DoDEA							P-1 Line Item Nomenclature					
Program Element for Code B Items: N/A					Other Related Program Elements Major Equipment, DoDEA - Automation/Educational Support & Logistics							
	ID Code	Prior Years	PY FY2010	CY FY2011	BY1 FY2012	BY2 FY2013	BY2+1 FY2014	BY2+2 FY2015	BY2+3 FY2016			
Proc Qty												
Gross Cost			1,458	1,451	1,444	1,440	1,435	1,431	1,472			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			1,458	1,451	1,444	1,440	1,435	1,431	1,472			
Initial Spares												
Total Proc Cost			1,458	1,451	1,444	1,440	1,435	1,431	1,472			
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description: Procurement, Defense-Wide for the Department of Defense Education Activity, Fiscal Years 2010 through 2016 supports the following:</p> <ol style="list-style-type: none"> 1. Purchase of a replacement worldwide Enterprise Messaging and Active Directory System. 2. Purchase of a Enterprise File Storage Backup System (includes HQ SAN replacement). 3. Purchase of a Disaster Recovery and Log Retention System. 4. Purchase of a Enterprise Software Delivery. 5. Purchase of a Security System. 6. Purchase of a Enterprise Collaboration System-Sharpoin. 7. Purchase of a Enterprise HR Itanium. 												

Defense Security Cooperation Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, Defense Security Cooperation Agency											
26	Equipment	A									U
Total Major equipment											
Total Procurement, Defense-Wide											

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:52:49

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, Defense Security Cooperation Agency									
26	Equipment	A							U
			-----		-----		-----		
Total Major equipment			-----		-----		-----		
Total Procurement, Defense-Wide									

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:52:49

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2012	FY 2012	FY 2012	S
No	Code	Base	OCO	Total	e
-----	-----	Quantity	Cost	Quantity	Cost
-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment					

Major Equipment, Defense Security Cooperation Agency					
26	Equipment A		971		971 U
		-----	-----	-----	-----
Total	Major equipment		971		971
		-----	-----	-----	-----
Total	Procurement, Defense-Wide		971		971

Exhibit P-1, Procurement Programs

DEFENSE SECURITY COOPERATION AGENCY

Appropriation: 0300 Procurement,D-W (Unclassified)

Date: February 2011

<u>P-1</u> <u>Line</u> <u>Item</u> <u>No</u>	<u>Program</u> <u>Element</u> <u>Number</u>	<u>Item</u>	<u>Budget</u> <u>Activity</u>	<u>FY</u> <u>2010</u> <u>Cost</u>	<u>FY</u> <u>2011</u> <u>Cost</u>	<u>FY</u> <u>2012</u> <u>Cost</u>	<u>FY</u> <u>2013</u> <u>Cost</u>	<u>FY</u> <u>2014</u> <u>Cost</u>	<u>FY</u> <u>2015</u> <u>Cost</u>	<u>FY</u> <u>2016</u> <u>Cost</u>
26	0800101T	Other Major Equipment	01	0.0	0.0	1.0	0.0	1.0	0.0	0.0

Exhibit P-1, Procurement Programs
(Exhibit P-1, page 1 of 1)
February 2011

DEFENSE SECURITY COOPERATION AGENCY
 Procurement, Defense-Wide
 Fiscal Year (FY) 2012/2016 Budget Estimates

EXHIBIT P-1C, PROCUREMENT PROGRAMS-COMPARISON REPORT					DATE: February 2011						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER					P-1 ITEM NONMENCLATURE: OTHER MAJOR EQUIPMENT						
PROCUREMENT, DEFENSE-WIDE 0300D 01					<u>TOA,\$ in Millions</u>						
	P-1 Line Item No	Program Element Number	P-1 Line Item No	Budget Activity	FY 2010 Cost	FY 2011 Cost	FY 2012 Cost	FY 2013 Cost	FY 2014 Cost	FY 2015 Cost	FY 2016 Cost
FY2011 PB	ADP Equipment	0800101T	ADP Equipment	01	0	0	0	0	0	0	0
FY 2012-2016 PB	ADP Equipment	0800101T	ADP Equipment	01	0	0	1	0	1	0	0

DEFENSE SECURITY COOPERATION AGENCY
Procurement, Defense-Wide
FISCAL YEAR (FY) 2012/ FY 2016 Budget Estimates

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE: February 2011					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER				P-1 ITEM NOMENCLATURE: OTHER MAJOR EQUIPMENT					
PROCUREMENT, DEFENSE-WIDE 0300D 01									
PROGRAM ELEMENT FOR CODE B ITEMS:									
0800101T									
	Prior Years	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY2015	FY2016
Proc Qty									
Gross Cost			0	0	1	0	1	0	0
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P-1)			0	0	0	0	0	0	0
Initial Spares									
Total Proc Cost			0	0	1	0	1	0	0
Flyaway U/C									
Wpn Sys Proc U/C									
DESCRIPTION									
<p>Funding Support life cycle replacement plans of information processing equipment associated with DSCA Regional Centers (RCs) operations. Also funds the IT requirements associated with the expansion of conference and learning centers. Outdated multimedia and projections systems will be replaced with up to date systems that allow the full capabilities of an electronic learning environment to be utilized.</p>									

DEFENSE SECURITY COOPERATION AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012/ FY2016 Budget Estimates

EXHIBIT P-40a, BUDGET ITEM JUST FOR AGGREGATED ITEMS						DATE: February 2011			
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER						P-1 ITEM NONMENCLATURE: OTHER MAJOR EQUIPMENT			
PROCUREMENT, DEFENSE-WIDE 0300D 01									
Procurement Items	ID Code	FY 2010	FY2011	FY 2012	FY2013	FY 2014	FY 2015	FY 2016	To Complete
Indoor 3 MM LED Video; Video processor(s); 12 208V 3 phase in 2 pole 15 Amp circuits		0	0	1.0	0	0	0	0	1.0
Digital Press (DocuColor 5000 Digital Press) - A production printing machine.		0	0	0	0	0.4	0	0	0.4
Replace cyclical infrastructure network systems		0	0	0	0	0.6	0	0	0.6

DEFENSE SECURITY COOPERATION AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2012/2016 Budget Estimates

Exhibit P-5 Cost Analysis					Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code			P-1 Line Item Nomenclature			
PROCUREMENT, DEFENSE-WIDE DEFENSE SECURITY COOPERATION AGENCY					OTHER MAJOR EQUIPMENT			
WBS COST ELEMENTS	ID CODE	2010 Total Cost	2011 Unit Cost	2012 Total Cost	2013 Unit Cost	2014 Total Cost	2015 Unit Cost	2016 Unit Cost
ADP Equipment		0	0	1	0	1	0	0
Total		0	0	1	0	1	0	0

P-1 Line Item 26

Exhibit P-5, Cost Analysis
February 2011

DEFENSE SECURITY COOPERATION AGENCY
Procurement, Deense-Wide
Fiscal Year (FY) 2012/2016 Budget Estimates

Exhibit P-5a, Procurement History and Planning						Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature OTHER MAJOR EQUIPMENT				
PROCUREMENT, DEFENSE-WIDE 030 33 MAJOR EQUIPMENT, DSCA - OTHER MAJOR EQUIPMEN										
VBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First	Specs Available Now?	Date Revisions Available
								Delivery		
<u>FY 2010</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2011</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2012</u>										
ADP Equipment	1	0	0		0	0	0	0	0	0
<u>FY 2013</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2014</u>										
ADP Equipment	1	0	0		0	0	0	0	0	0
<u>FY 2015</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0
<u>FY 2016</u>										
ADP Equipment	0	0	0		0	0	0	0	0	0

P-1 Line Item 26

Exhibit P-5a, Procurement History and Planning
February 2011

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Defense Security Service

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2012 Budget Estimates
Procurement, Defense-Wide

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Exhibit P-1 Procurement, Defense-Wide Program

Exhibit P-40 Other Major Equipment Justification Sheet

Exhibit P-5 Other Major Equipment Cost Analysis

Exhibit P-5a Other Major Equipment History and Planning

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, DSS											
27 Other Capital Equipment											
Less: Future Cost/Growth Escalation											
			-----	-----	-----	-----	-----	-----	-----	-----	U
Total Major equipment			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

** The P-1 is in error. It will be corrected to reflect "Major Equipment" versus "Capital Equipment"

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DSS									
27 Other Capital Equipment									
Less: Future Cost/Growth Escalation									
			-----		-----		-----		U
Total Major equipment			-----		-----		-----		
Total Procurement, Defense-Wide			-----		-----		-----		

** The P-1 is in error. It will be corrected to reflect "Major Equipment" versus "Capital Equipment"

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se c
Budget Activity 01: Major equipment									
Major Equipment, DSS									
27 Other Capital Equipment									
Less: Future Cost/Growth Escalation			(974)					(974)	U
			974					974	
Total Major equipment			974					974	
Total Procurement, Defense-Wide			974					974	

** The P-1 is in error. It will be corrected to reflect "Major Equipment" versus "Capital Equipment"

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2011					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/DSS/Major Equipment							P-1 ITEM NOMENCLATURE: Major Equipment, DSS					
PROGRAM ELEMENT FOR CODE B ITEMS:				Code			OTHER RELATED PROGRAM ELEMENTS					
Procurement Items (\$000)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		To Complete	Total
Proc Qty												
Gross Cost			0.000	0.000	0.974	0.991	1.007	1.025	1.042		Continuing	5.039
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			0.000	0.000	0.974	0.991	1.007	1.025	1.042		Continuing	5.039
Initial Spares												
Total Proc Cost			0.000	0.000	0.974	0.991	1.007	1.025	1.042		Continuing	5.039
Flyaway U/C												
Wpn Sys Proc U/C												
Description: Funding requested supports the acquisition of major information technology (IT) equipment for the improved redundancy, Continuity of Operation (COOP) and disaster recovery capabilities of the DSS IT infrastructure.												

P-1 Line Item No. 27

Exhibit P-40, Budget Item Justification
(Exhibit P40, Page 1 of 1)

DEFENSE SECURITY SERVICE
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

<u>Dollars in Millions</u>	
FY 2012 Estimate	0.974
FY 2011 Estimate	0.000
FY 2010 Estimate	0.000

Program Overview

The mission of the Defense Security Service (DSS) is to support national security and the war fighter by securing the nation's technological base and overseeing the protection of US and foreign classified information in the hands of industry.

The DSS Office of Chief Information Officer (OCIO) supports the Automated Information Systems (AIS) and telecommunications infrastructure and DSS programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Security Education and Training Awareness (SETA), and support elements. The OCIO IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The OCIO manages activities associated with the Enterprise Security System (ESS) which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Electronic Network Registration and On-Line Learning (ENROL). The ESS also maintains a customized Commercial-off-the-Shelf (COTS) Learning Management System (LMS) and a Learning Content Management System (LCMS) that facilitates security education.

Purpose and Scope

The funds requested provide resources necessary to replace mission-essential equipment and to procure new investment items required to perform the DSS mission.

DEFENSE SECURITY SERVICE
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Justification of Funds

The DSS request of \$974 thousand in FY 2012 supports the following activities:

Major Equipment

Funding requested supports the acquisition of major information technology (IT) equipment for the improved redundancy, Continuity of Operation (COOP) and disaster recovery capabilities of the DSS IT infrastructure. This request further supports the DSS industrial security mission by improving controlled access to ensure the security of DSS classified and unclassified information systems and infrastructure. DSS will be able to make significant improvements through the implementation of Identity Management (IdM), DSS network and other IT infrastructure items in compliance with United States Cyber Command Public Key Infrastructure (PKI) policies.

Exhibit P-5 Cost Analysis		Weapon System		Date:			
				February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/DSS/Major Equipment				Major Equipment, DSS			
WBS COST ELEMENTS (Dollars in Millions)		2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
<u>FY 2012</u>							
DSS							
Information Technology (IT) Upgrades		0.000	0.000	0.000	0.000	Varies	0.974
Total		0.000	0.000	0.000	0.000	0.000	0.974

P-1 Line Item No. 27

Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 1 of 1)

Exhibit P-5a, Procurement History and Planning				Weapon System		Date:				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature:		February 2011				
Procurement, Defense-Wide/DSS/Major Equipment				Major Equipment, DSS						
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
<u>FY 2012</u>										
Information Technology (IT)	TBD	TBD	DSS	TBD	Competitive Fixed Price	TBD	TBD	TBD		
Total		0.000								

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Defense Threat Reduction Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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Procurement, Defense-Wide Program

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Other Major Equipment Budget Item Justification (P-40)

Other Major Equipment Cost Analysis (P-5)

Other Major Equipment Procurement History and Planning (P-5a)

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2012 Estimate \$13.006

FY 2011 Estimate \$12.057

FY 2010 Estimate \$7.474

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating "...there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states." Accordingly, the Quadrennial Defense Review Report (QDR), February 2010, identifies numerous initiatives in support of the Department's priorities and key mission areas to provide a layered defense across the spectrum of the counter-WMD mission in order to provide the American people the most effective and efficient barriers to WMD.

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD threats at their sources, interdict weapons and WMD materials at borders and in transit, as well as mitigate WMD effects. Additionally, the Director, DTRA heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program (\$50 thousand in FY 2010 and FY 2011 and \$200 thousand in FY 2012) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$7,424 thousand for FY 2010; \$12,007 thousand for FY 2011, and \$12,389 thousand for FY 2012.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	7,474	12,057		12,057
Total Defense-Wide	7,474	12,057		12,057

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Procurement, Defense-Wide	11,402		11,402
Total Defense-Wide	11,402		11,402

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	13,006		13,006
Total Defense-Wide	13,006		13,006

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Defense Threat Reduction Agency, DTRA	7,474	12,057		12,057
Total	7,474	12,057		12,057

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Defense Threat Reduction Agency, DTRA	11,402		11,402
Total	11,402		11,402

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Threat Reduction Agency, DTRA	13,006		13,006
Total	13,006		13,006

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Major equipment	7,474	12,057		12,057
Total Procurement, Defense-Wide	7,474	12,057		12,057

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Major equipment	11,402		11,402
Total Procurement, Defense-Wide	11,402		11,402

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	13,006		13,006
Total Procurement, Defense-Wide	13,006		13,006

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, Defense Threat Reduction Agency											
28	Vehicles	A	50		50					50	U
29	Other Major Equipment	A	7,424		12,007					12,007	U
Total Major equipment			7,474		12,057					12,057	
Total Procurement, Defense-Wide			7,474		12,057					12,057	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, Defense Threat Reduction Agency									
28	Vehicles	A		47				47	U
29	Other Major Equipment	A		11,355				11,355	U
Total Major equipment				11,402				11,402	
Total Procurement, Defense-Wide				11,402				11,402	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28
 ** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, Defense Threat Reduction Agency									
28	Vehicles	A	4	200			4	200	U
29	Other Major Equipment	A	3	12,806			3	12,806	U
Total Major equipment				13,006				13,006	
Total Procurement, Defense-Wide				13,006				13,006	

Exhibit P-1, Procurement Program
Defense Threat Reduction Agency

Appropriation: **Procurement, Defense-Wide**

Date: **February 2011**

Budget Activity: **01**

P-1 Line	Item	Ident	<u>TOA, \$ in Millions</u>					
			<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
28	Vehicles			0.050		0.050		0.200
29	Other Major Equipment			<u>7.424</u>		<u>12.007</u>		<u>12.806</u>
	Total Direct Program			7.474		12.057		13.006

Exhibit P-1C, Procurement Program - Comparison
Defense Threat Reduction Agency

Appropriation: **Procurement, Defense-Wide**

Date: **February 2011**

Budget Activity: **01**

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
		<u>Qty</u>	<u>Cost</u>	<u>Cost</u>										
28	Vehicles													
	FY 2011 President's Budget		0.050		0.050		0.050		0.050		0.050		0.050	0.050
	FY 2012 President's Budget		0.050		0.050		0.200		0.050		0.100		0.050	0.100
	Total Adjustment		0.000		0.000		0.150		0.000		0.050		0.000	0.050
29	Other Major Equipment													
	FY 2011 President's Budget		7.424		12.007		13.439		15.524		12.738		9.733	9.733
	FY 2012 President's Budget		7.424		12.007		12.806		15.174		12.505		9.728	9.928
	Total Adjustment		0.000		0.000		-0.633		-0.350		-0.233		-0.005	0.195
	FY 2011 President's Budget		7.474		12.057		13.489		15.574		12.788		9.783	9.783
	FY 2012 President's Budget		7.474		12.057		13.006		15.224		12.605		9.778	10.028
	Total Adjustment		0.000		0.000		-0.483		-0.350		-0.183		-0.005	0.245

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/31							P-1 Line Item Nomenclature Vehicles				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
Proc Qty											
Gross Cost (\$M)		1.271	0.050	0.050	0.200	0.050	0.100	0.050	0.100	Continuing	Continuing
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		1.271	0.050	0.050	0.200	0.050	0.100	0.050	0.100	Continuing	Continuing
Initial Spares (\$M)											
Total Proc Cost (\$M)		1.271	0.050	0.050	0.200	0.050	0.100	0.050	0.100	Continuing	Continuing
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											

Description:

The Defense Threat Reduction Agency (DTRA) will be expanding support for the Combating Weapons of Mass Destruction mission overseas. In order to effectively support the increased mission, additional vehicles are required in several overseas locations. A review was conducted to determine an accurate average per unit cost considering the various overseas locations and requirements. This review resulted in an increase in unit cost. The increase from FY2011 to FY2012 supports the initial purchase of three additional mission support vehicles. The out-year funding supports the current inventories 4-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This new replacement cycle is expected to continue at a steady level through the out-years.

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/31					P-1 Line Item Nomenclature Vehicles					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010 Sport Utility Vehicle (4x4)	1	0.050	TBD	Mar 10	TBD	TBD	May 10	Jul 10	Yes	
FY 2011 Sport Utility Vehicle (4x4)	1	0.050	TBD	Jan-11	TBD	TBD	Mar 11	Apr 11	Yes	
FY 2012 Sport Utility Vehicle (4x4)	4	0.050	TBD	Dec 11	TBD	TBD	Mar 12	Apr 12	Yes	
REMARKS Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.										

P-1 Line Item No 28

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 1 of 1)

Exhibit P-40, Budget Item Justification										February 2011	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Procurement, Defense-Wide/BA-01/32							Other Major Equipment				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
Proc Qty											
Gross Cost (\$M)		286.275	7.424	12.007	12.806	15.174	12.505	9.728	9.928	Continuing	Continuing
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		286.275	7.424	12.007	12.806	15.174	12.505	9.728	9.928	Continuing	Continuing
Initial Spares (\$M)											
Total Proc Cost (\$M)		286.275	7.424	12.007	12.806	15.174	12.505	9.728	9.928	Continuing	Continuing
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											
Description											
<p>The Other Major Equipment procurement program provides for the modernization of core computing technologies. Efforts continue in FY 2010 with the implementation of the Department of Defense (DoD) mandated Internet Protocol version that will ensure a seamless Internet communication with DoD, civilian and other Federal Government agencies. In FY 2010, resources focused largely on attaining Information Operations Condition (INFOCON) system compliance; additional information technology infrastructure upgrades are planned for FY 2011. The INFOCON system investment provides core infrastructure enhancements to include solving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and IPv6 enablement. The investment has also allowed for focused enhancement of the Agency-wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 1 2511 and related DoD requirements. The FY 2010 funding also includes \$1.5 million for one-time funding of air transportable, rapid response/rapid deployment vehicles with associated trailers.</p> <p>FY 2010 requirement is necessary for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.</p> <p>FY 2011 funding reflects a net increase of approximately \$5.66 million. A portion of the increase is attributed to continued implementation of corrective actions recommended by The Threat Reduction Advisory Committee's Intelligence Panel; expanded current intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intelligence tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure. With the expansion of DTRA's mission requirements in FY 2011, funds will also be used to</p>											

P-1 Line Item No 29

(Exhibit P-40, page 1 of 2)

Exhibit P-40, Budget Item Justification		February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Procurement, Defense-Wide/BA-01/32		Other Major Equipment
Program Element for Code B Items:		Other Related Program Elements
<p>procure and install necessary IT hardware such as servers, additional IT infrastructure for the Darmstadt move into new facility, more robust Information Assurance program components, providing computer network defense services for the Agency NOSC, and the next generation IT security capabilities in support of the Biological Threat Reduction Program (BTRP), Global Nuclear Lockdown, and Nimble Elder. Funding also includes an equipment buy for an Agency-wide Integration Lab and Test bed that emulates all of DTRA's and supported customers networks and systems environments; purchase of Deep Packet Inspection (DPI) Systems that provides the capability to analyze standard IPv4 and IPv6 traffic to ensure Agency can monitor active attempts to exploit IPv6 vulnerabilities on IPv4 and IPv6 networks; Virtual Desktop Infrastructure for 3500 users; and systems and network equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for Secret and above systems.</p> <p>FY 2012 funding is for back-end server hardware required for Virtual Desktop and Server implementation at Site 2; purchase and deployment of Enterprise Architecture (EA) repository application/tool for DTRA developers and system managers; resources to provision additional back-end server/network capability for near-mid term mission growth within Mission Enclave; and Network Equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for Unclassified systems and Voice Over Internet Protocol (VoIP) back-end. New Emergent Technologies received a decrease of \$23 thousand dollars as a part of the RMD 702 EA-008 Inflation Reduction for Non-Pay, Non Fuel Purchase. The FY 2012 funding increase in the amount of \$440 thousand dollars is for expansion and upgrade of meteorological data servers and infrastructure supporting 24/7 Technical Reachback operations.</p>		

P-1 Line Item No 29

(Exhibit P-40, page 2 of 2)

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/32					A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts) (\$M)		Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Mission Management									
1. End User Life Cycle Replacements		0.134	15.073						
2. Server Modernization/Office Automation		0.005	6.097						
3. LAN Concentrators		0.067	0.134						
4. Document Management System		0.087	0.087						
5. Enterprise Systems Modernization			3.140						
6. Network/Telecommunications Modernization			16.387						
7. Information Assurance			9.590						
8. Remote Access			0.206						
9. Infrastructure			22.200		5.357		10.347		11.778
10. New Emergent Technologies			7.945		0.460		0.403		0.671
11. Stockpile Systems (Nuclear Planning & Execution System)			3.684		0.107		0.107		0.107
12. Unsatisfactory Reporting Systems/DIAMONDS			0.517						
13. Intrusion Detection Equipment			0.083						
14. Video Wall			0.250						
15. Communications Software			0.200						
16. Spectrometer			0.150						
17. Warfighter/Consequence Management Modernization			0.489						

P-1 Line Item No 29

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 1 of 2)

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/32						A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts) (\$M)		Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost	
18. IA Situational Awareness/Command & Control			0.702				0.900			
19. SNET Security Posture Modernization			0.373							
20. DTRA Relocation Costs			10.836							
21. Operations Center							0.250		0.250	
<u>Non-Passenger Carrying Vehicles</u>										
1. 55K lb. Forklift		0.227	0.227							
2. Telescopic Forklift		0.120	0.120							
3. NTNF Tactical Vehicles					1.500					
<u>Mobile Forensics Lab and Forensic Technical Assist.</u>										
1. Lab Shelters and Secure Communications Equipment			0.884							
2. Laboratory Equipment			0.105							
3. IED Imaging Systems and Analytical Equipment			0.112							
4. Firearms Supplies and Equipment			0.135							
5. Drug/Toxicology Analytical Equipment			0.287							
6. DNA Equipment			0.841							
7. Engineering			0.045							
8. Impression and Analysis Equipment			0.099							
9. Equipment Integration, Services, Technology Assistance										
10. Training and Delivery										
Total			100.998		7.424		12.007		12.806	

P-1 Line Item No 29

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 2 of 2)

Exhibit P-5a Procurement History and Planning					Weapons System			Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32					P-1 Line Item Nomenclature Other Major Equipment					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010										
<u>Mission Management</u>										
Infrastructure		5.357	DTRA	Multiple	C	Multiple	Jun 10	Nov 10	No	
New Emergent Technologies		0.460	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
<u>Non-Passenger Carrying Vehicles</u>										
NTNF Tactical Vehicles		1.500	DTRA	Multiple	C	Multiple	Multiple	Mar 10	Yes	
		7.424								
FY 2010 Total										
FY 2011										
<u>Mission Management</u>										
Infrastructure		10.347	DTRA	Multiple	C	Multiple	Jul 11	Nov 11	No	
New Emergent Technologies		0.403	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
IA Situational Awareness/Command & Control		0.900	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
Operations Center		0.250	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
		12.007								
FY 2011 Total										
REMARKS										

P-1 Line Item No 29

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 1 of 2)

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32					P-1 Line Item Nomenclature Other Major Equipment					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2012</u>										
<u>Mission Management</u>										
Infrastructure		11.778	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
New Emergent Technologies		0.671	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
Operations Center		0.250	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
FY 2012 Total		12.806								
REMARKS										

P-1 Line Item No 29

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 2 of 2)

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Defense Technology Security Administration

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2012 President's Budget Submission
Procurement, Defense-Wide

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Program Overview Narrative

Exhibit	P-1	Procurement, Defense-Wide Program
Exhibit	P-40	Other Major Equipment Justification Sheet
Exhibit	P-5	Other Major Equipment Cost Analysis
Exhibit	P-5a	Other Major Equipment History and Planning

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2012 President's Budget Submission
Procurement, Defense-Wide
(\$ in Millions)

FY 2012 Estimate	
	\$0.447
FY 2011 Estimate	
	\$0.000
FY 2010 Actuals	
	\$0.435

Program Overview

The Defense Technology Security Administration (DTSA) develops and implements, consistent with U.S. policy, national security objectives, and Federal laws and regulations, Department of Defense (DoD) technology security policies on international transfers of dual-use and defense-related goods, services, and technologies to 1) preserve critical U.S. military warfighter technological advantages; 2) support legitimate defense cooperation with foreign friends and allies; 3) assure the health of the U.S. defense industrial base; 4) prevent proliferation and diversion technology that could prove detrimental to U.S. national security interests; and 5) Implement enterprise-wide resources to ensure organizational structures, processes, and procedures to effectively support DTSA's strategic direction. DTSA also develops and implements, consistent with U.S. policy and national security objectives, DoD international security programs and policies for 1) the disclosure of classified military information and materiel to foreign governments and international organizations; 2) security requirements and procedures for intelligence exchanges, security assistance and armaments cooperation programs; 3) the administration and interagency Chair of the National Disclosure Policy Committee (NDPC); and 4) other

international security aspects of foreign disclosure and international security requirements on behalf of the DoD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential equipment or procure new investment items required to perform DTSA's assigned mission.

Justification of Funds

The DTSA is not requesting any procurement funding in FY 2011. We have requested and received funding in FY 2010 and requested funding in FY 2012. Beginning in FY 2010 the program supports the acquisition of major equipment and/or upgrades to support Information Technology Life Cycle Replacement program and personnel access system equipment. Periodically, these systems will require replacement; therefore, funding is planned in the outyears.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		Se
----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
Budget Activity 01: Major equipment											

Major Equipment, DTSA											
30	Major Equipment	A		435							U
				-----		-----		-----		-----	
	Total Major equipment			435							
				-----		-----		-----		-----	
	Total Procurement, Defense-Wide			435							

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:56:20

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, DTSA									
30	Major Equipment	A							U
Total Major equipment									
Total Procurement, Defense-Wide									

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 12:56:20

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line			FY 2012	FY 2012	FY 2012	S
No	Item Nomenclature	Ident	Base	OCO	Total	e
----	-----	Code	Quantity	Cost	Quantity	Cost
----	-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment						

Major Equipment, DTSA						
30	Major Equipment	A		447		447 U
			-----	-----	-----	-----
	Total Major equipment			447		447
			-----	-----	-----	-----
	Total Procurement, Defense-Wide			447		447

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2012 President's Budget Submission
Procurement, Defense-Wide

BUDGET ITEM JUSTIFICATION

Exhibit P-40, Budget Item Justification			Date: February 2011						
Appropriation/Budget Activity Procurement, Defense-Wide/01			P-1 Line Item 30 Nomenclature Major Equipment						
Program Element for Code B Items: Other Related Program Elements									
	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Procurement Cost (\$ in millions)		3.531	0.435	0.000	0.447	0.455	0.000	0.471	0.000

This effort funds acquisition support associated with implementing replacement or new investment items for Information Technology life cycle requirements. The DTSA intends to purchase hardware and servers to support DTSA net, which is our primary backbone that hosts all DTSA systems, applications and programs, including SPAN.

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2012 President's Budget Submission
Procurement, Defense-Wide

Exhibit P-5 Cost Analysis						
Appropriation/Budget Activity						
Procurement, Defense-Wide/01						
Cost Element	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Information Technology (IT)	Varies	435	0	0	Varies	447
Total		435		0	Varies	447

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2012 President's Budget Submission
Procurement, Defense-Wide

PROCUREMENT HISTORY AND PLANNING

Appropriation/Budget Activity Procurement, Defense-Wide/01								P-1 Item 30 Nomenclature Major Equipment	
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010									
Information Technology	TBD	TBD	CCE	Competitive Fixed Price	TBD (Multiple)	TBD	TBD		
FY 2011									
Information Technology	TBD	TBD	CCE	Competitive Fixed Price	TBD (Multiple)	TBD	TBD		
FY 2012									
Information Technology	TBD	TBD	CCE	Competitive Fixed Price	TBD (Multiple)	TBD	TBD		

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Office of the Secretary of Defense

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, OSD											
45	Major Equipment, OSD	A		116,967		124,050		5,700		129,750	U
46	Major Equipment, Intelligence	A		16,800		20,138		15,000		35,138	U
Total Major equipment				133,767		144,188		20,700		164,888	
Total Procurement, Defense-Wide				133,767		144,188		20,700		164,888	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:44:40

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, OSD									
45	Major Equipment, OSD	A	117,311		4,261		121,572		U
46	Major Equipment, Intelligence	A	19,044		11,213		30,257		U
Total Major equipment			136,355		15,474		151,829		
Total Procurement, Defense-Wide			136,355		15,474		151,829		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:44:40

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

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, OSD									
45	Major Equipment, OSD	A		47,123				47,123	U
46	Major Equipment, Intelligence	A		20,176		8,300		28,476	U
Total Major equipment				67,299		8,300		75,599	
Total Procurement, Defense-Wide				67,299		8,300		75,599	

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Office of the Secretary of Defense
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Dollars in Millions
FY 2012 Estimate 75.599
FY 2011 Estimate 164.886
FY 2010 Actual 133.767

Purpose and Scope

The Office of the Secretary of Defense request for \$75.599 in FY 2012 is in support of such funding initiatives as the Mentor Protégé Program, Enterprise Portals Program, Long Range Planning, Joint Capability Technology Demonstration, Combatant Commanders' Exercise Engagement and Training Transformation Program, US Mission to NATO and Wounded Ill and Injured Programs. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new and replacement equipment for these components.

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Item Nomenclature: Major Equipment, OSD High Performance Computing Modernization Program (HPCMP) (P011)
--	--

Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
--	------------	---------------------------------

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty										
Gross Cost	1188.302	52.936	53.489	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1188.302	52.936	53.489	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Initial Spares										
Total Proc Cost	1188.302	52.936	53.489	0.000	0.000	0.000	0.000	0.000	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 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. The program deploys supercomputers to provide world-class HPC capability to a nation-wide user community.

Justification:

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Item Nomenclature: Major Equipment, OSD High Performance Computing Modernization Program (HPCMP) (P011)
--	--

Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
--	------------	---------------------------------

The High Performance Computing Modernization Program (HPCMP) is under the functional sponsorship of the Director of Defense Research and Engineering Research Directorate. 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 commercial off the shelf hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.

In FY2012, management of the High Performance Computing Modernization program annual procurement funding will be transferred to the Army.

Exhibit P-5, Cost Analysis	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 2011		
WBS Cost Elements	ID CD	FY 2010			FY 2011			FY 2012		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Defense Supercomputing Resource Centers		46.668	1	46.668	45.156	1	45.156	0.000	0	0.000
Dedicated HPC Project Investments		3.625	1	3.625	8.333	1	8.333	0.000	0	0.000
Networking/ Security		2.643	1	2.643						
Total:		52.936			53.489			0.000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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)							
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
Defense Supercomputing Resource Centers										
FY 2010	Cray, Inc Seattle, WA	FFP	Air Force - AFRL WPAFB, OH	Feb-10	Feb-11	1	24,930.009	N/A	N/A	N/A
FY 2010	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Air Force - AFRL WPAFB, OH	Jun-10	Sep-10	1	1,000.000	N/A	N/A	N/A
FY 2010	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Army - ARL Aberdeen MD	Jun-10	Sep-10	1	1,000.000	N/A	N/A	N/A
FY 2010	Cray, Inc Seattle, WA	FFP	Army - ERDC Vicksburg, MS	Feb-10	Feb-11	1	11,684.214	N/A	N/A	N/A
FY 2010	Marzik Annapolis, MD	FFP	Navy - Sennis Space Center, MS	Mar-10	Jun-10	1	695.250	N/A	N/A	N/A
FY 2010	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Navy - Sennis Space Center, MS	Jun-10	Sep-10	1	1,000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Mass Storage Systems TBD	TBD	TBD	1	6,358.927	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Air Force - AFRL WPAFB, OH	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Army - ARL Aberdeen MD	TBD	TBD	1	21,578.195	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Army - ERDC Vicksburg, MS	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Navy - Sennis Space Center, MS	TBD	TBD	1	21,578.195	N/A	N/A	N/A
Dedicated HPC Project Investments										
FY 2010	James River Technical, Inc. Glen Allen, VA	FFP	Air Force – AFRL IF Rome, NY	Apr-10	Jun-10	1	1,175.000	N/A	N/A	N/A
FY 2010	Massachusetts Inst of Tech Lexington, MA	FFP	Air Force – ESC Hanscom e AFB, MA	Jun-10	Dec-10	1	2,450.000	N/A	N/A	N/A
FY 2011	TBD	FFP	TBD	TBD	TBD	1	8,332.610	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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)							
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
Networking/ Security	TBD		TBD							
FY2010	WAREONEARTH Communications, Inc. TBD	FFB	Army - ARL Aberdeen MD	Jun-10	Aug-10	1	1,000.000	N/A	N/A	N/A
FY2010	TBD TBD	TBD	Army - ARL Aberdeen MD	TBD	TBD	1	1,642.600	N/A	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 HPC hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
--	------------------------

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: 0902198D8Z	Code: 0300	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	FY2016	To be C
Proc Qty									
Gross Cost	8.579	1.458	1.441	1.463	1.487	1.514	1.542	1.581	Continuing
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc P1	8.579	1.458	1.441	1.463	1.487	1.514	1.542	1.581	Continuing
Initial Spares									
Total Proc Cost	8.579	1.458	1.441	1.463	1.487	1.514	1.542	1.581	Continuing
Flyaway U/C									
Weapon System Proc U/C									

Description:
 Funding supports 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 assist functional projects.

Efficiencies Realized:
 This program provides AT&L mission-specific collaborative capabilities allowing AT&L and the Acquisition Community to share processes and ideas. Improves productivity and capabilities of IT development efforts across the Department, reducing time to value and increasing the capabilities of the solutions developed. Enhances user experience with additional flexibility and positions AT&L to embark on service oriented architecture projects with reduced risk and better alignment to mission requirements. Lowers costs by reducing manual processing and exceptions through business process-driven applications and workflows focusing resources and enabling better time management and increased Department-wide visibility.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
-----------------------------------	---------------	------------------------

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Line Item Nomenclature: Major Equipment, OSD Enterprise Portals Program (P037)
--	---

WBS Cost Elements	ID CD	FY 2010			FY 2011			FY 2012		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware Refresh		0.800	1	0.800	0.791	1	0.791	0.780	1	0.780
Software Modernization		0.658	1	0.658	0.650	1	0.650	0.683	1	0.683
Total:		1.458			1.441			1.463		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Hardware Refresh										
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.800	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0.791	N/A	N/A	N/A
FY 2012	TBD TBD	FFP	ATL, Washington, DC			1	0.780	N/A	N/A	N/A
Software Modernization										
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.658	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0.650	N/A	N/A	N/A
FY 2012	TBD TBD	FFP	ATL, Washington, DC			1	0.683	N/A	N/A	N/A

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	1.957	1.932	1.860	1.875	1.894	1.927	1.963	2.018	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1.957	1.932	1.860	1.875	1.894	1.927	1.963	2.018	Continuing	Continuing
Initial Spares										
Total Proc Cost	1.957	1.932	1.860	1.875	1.894	1.927	1.963	2.018	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 The Procurement funds are intended to supplement (fund procurement needs) the projects funded in the JCTD Program. Overseas Contingency Operations challenge the Department of Defense (DoD) to devote resources to countering the asymmetric threats and to exploiting the advantages of technology superiority in new, transformational ways. A new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line in Overseas Contingencies and longer term planned Service investment strategies. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record.

Defense Efficiency – Report, Studies, Boards and Commissions and economic assumptions. As part of the Department of Defense reform agenda, FY 2012 and out-year accounts reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010 as well as economic assumptions. The FY 2012 account has been reduced by \$0.002 million from the previous President’s Budget submission.

Specifically, JCTD Procurement funding supports 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 achieve efficiencies by aligning resources to fully

Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 1 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification
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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. The result should be a successful Milestone C decision. JCTDs with strong support from CoComs that enhance joint capabilities gain 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 a PoR for sustainment of residuals and rapid acquisition and fielding of production models. The JCTD Procurement funding is pioneering a transformational concept for acquisition by utilizing funding in RDT&E, DW, JCTD Procurement, and O&M to provide a path for those capabilities that are agile and relevant for the current fight that they must be put on a "fast track" to acquisition. The JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of CoComs directly. The Defense Wide funding for this program in BA3and JCTD Procurement allows the Rapid Fielding Directorate, on behalf of the USD (AT&L), to support the spectrum of technology development through initial acquisition providing the CoComs, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.

The JCTD procurement funds reside in the OSD Major Equipment program element for the support of Joint Capability Technology Demonstration (JCTD) projects. The Procurement funds provides for acquisition of operationally mature (beyond Milestone B) "joint unique" programs that do not have a traditional Service or Agency program of record. The funds enable transformational capabilities from 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 employment by the CoComs. The Procurement fund provides the sustainment effort until transition is accomplished.

The JCTD Procurement funds will sustain operational support for "Agile Transportation for the 21st Century" (AT21) in FY2011 –FY2012 at the U.S. Transportation Command. AT21 is a business transformation initiative with supporting commercial-off-the-shelf (COTS) and net-centric architecture at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR.

Under the JCTD Program, only the JCTDs that demonstrate the highest military utility will be considered for the procurement funding. The majority of JCTDs will transition smoothly into a well identified PoR.

Justification:

In FY 2006, the Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first program to receive Procurement funds.. JADOCS is currently in "operational" use by 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 an interoperable and joint Common Operating Picture (COP) for time sensitive targeting and warfighter operations. The DoD utilized procurement funding to sustain/maintain existing CoCom JADOCS capability [infrastructure, software, and technical field support]; develop new functionality based upon emerging

Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 2 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification
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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>critical OIF/OEF requirements; and began the process of transitioning JADOCS functionality into Joint Net Enabled Command Capability (NECC), the replacement for the CoCom's Global Command Control System (GCCS), in FY 2012.</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>JCTD Procurement in FY 2011 and FY 2012 will support continued Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities. For FY2011, these funds will provide a fully virtualized AT21 Enterprise Integration Laboratory (EIL) environment that enables users to remotely access integration, test, and “what if” capabilities without being constrained by physical space. AT21 is implementing standardized, repeatable business processes for transportation planning and transportation management with supporting information technology solutions at U.S. Transportation Command (USTRANSCOM) that have been identified for sustainment and transition to a new joint Program of Record (POR) via the DAE Pilot. The Commander, USTRANSCOM, as Distribution Process Owner, is responsible for the Defense Transportation System (DTS), which executes via a myriad of stove piped processes for managing movement requirements, lift asset availability, and execution planning. The DTS lacks an automated capability to match global movement requirements against available lift assets to produce an optimized transportation schedule that meets warfighter delivery requirements. There has been no DOD tool suite implemented that works across the Joint Planning and Execution Community to help produce enterprise executable distribution plans. The AT21 ACTD, conducted in 2003 – 2007, successfully demonstrated the use of commercial-off-the-shelf (COTS) technologies that automate and streamline business processes and demonstrate commercial best practices for transportation management. When fully transitioned, AT21 will provide opportunities to streamline cargo movement by optimizing capacity throughout the distribution network. To date AT21’s Turbo Planner tool, developed in the ACTD, reduces administrative time in developing, reviewing, and adjudicating adaptive plans and crisis orders for the Joint Operation Planning and Execution System. USTRANSCOM transitioned the ACTD collaborative TPFDD visualization tool, TransViz, in FY05 and initiated AT21 as a new program acquisition in FY06. The TransViz tool is used by the USTRANSCOM Fusion Center, U.S. Central Command (USCENTCOM), USCENTCOM Forward, USEUCOM and USSOUTHCOM in support of real-world deployment planning.</p>		
Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 3 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment OSD Joint Capability Technology Demonstration (JCTD) Procurement (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>TransViz is now a mature operational capability and will be included in the Adaptive Planning and Execution environment. In March 2010, USTRANSCOM awarded a contract to SAIC using Encore II to provide business process improvement and COTS configuration for transportation business process management using Software AG's commercial product, WebMethods Business Process Management Suite (BPMS). Program planning is underway to begin strategic transportation scheduling/optimization and theater capability development efforts in FY11.</p> <p>- FY2010 Output: Operational Use by the Warfighter: The collaboration functionality is used in the USTRANSCOM Deployment and Distribution Operations Center, and at U.S. Central Command (USCENTCOM), USCENTCOM Forward, USSOUTHCOM and USEUCOM to respond to world events. The Turbo Planner pilot is being used by USEUCOM to develop contingency plans. During the period January through July 2010, USTRANSCOM procured hardware and software and implemented a limited infrastructure for the AT21 Enterprise Integration Laboratory (EIL) Version 1.0. Initial AT21 business process capability was implemented in August 2010 to provide TPFDD air cargo validation for USCENTCOM and Special Assignment Airlift Mission (SAAM) request validations. USTRANSCOM also released its initial version of the iDistribute portal, which will provide the user point of entry for all AT21 and enterprise functionality.</p> <p>- FY2011/FY2012 Planned Output: Version 2.0 of the AT21 EIL will be implemented. This robust, virtualized environment will support development, test, integration and pre-production environments using an agile development methodology. The process methodology will be matured to provide consistent configuration management across AT21 EIL environments and support for testing activities. Additional hardware and software will be procured to stabilize the virtualized environment in support of enterprise operations.</p> <p>The JCTD Program will review and select the most promising "joint unique" and "operationally mature JCTDs that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the Procurement funds will provide resources (procurement) to enable the smooth transition of a critical operational capability to the warfighter.</p> <p>- FY2010 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.</p> <p>- FY2011/ FY2012 Planned Output: JADOCS will continue full transition to NECC in FY2012. Support continued Agile Transportation for the 21st Century (AT21) development, testing and accreditation activities.</p>		
Joint Capability Technology Demonstration (JCTD)	P-1 Line No. 45 Page 4 of 6 UNCLASSIFIED	Exhibit P-40 Budget Item Justification

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Exhibit P-5, Cost Analysis								Date: February 2011					
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)					
	ID				FY 10			FY 11			FY 12		
WBS	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Cost Elements					\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Upgraded System Software Control					500	1	500	500	1	500	500	1	500
New Mission Managers					932	1	932	860	1	860	875	1	877
Integration with other PORs					500	1	500	500	1	500	500	1	500
Total:					1932			1860			1875		
Joint Capability Technology Demonstration (JCTD)					P-1 Line No. 45 Page 5 of 6 UNCLASSIFIED					Exhibit P-5 Cost Analysis			

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Exhibit P-5a, Budget Procurement History and Planning							Date: February 2011			
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
Upgraded System Software Control										
FY 2010	HP	N	N/A	Jun 6, 2010		1	500	N/A	N/A	N/A
FY 2011	TBD, will leverage existing GSA contracts	C	N/A	Est Feb 2011		1	500	N/A	N/A	N/A
FY2012	TBD, will leverage existing GSA contracts	C	N/A	Est Dec 2011			500			
New Mission Managers										
FY 2010	HP	N	N/A	Jun 6, 2010		1	932	N/A	N/A	N/A
FY 2011	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2011		1	860	N/A	N/A	N/A
FY2012	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2012			875			
Integration with other PORs/NECC Services										
FY 2010	Various	N	N/A	Jun 8 - 30, 2010		1	500	N/A	N/A	N/A
FY 2011	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2011		1	500	N/A	N/A	N/A
FY2012	TBD, will leverage existing GSA contracts	C	TBD	Est Feb 15, 2011			500			
Joint Capability Technology Demonstration (JCTD)			P-1 Line No. 45 Page 6 of 6 UNCLASSIFIED			Exhibit P-5a Procurement History and Planning				

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>and lead to both less competition in federal procurement and job loss. During the period from FY08-FY10, the assistance that this program provided was instrumental in its participants creating 16,000 net new jobs and generating revenue gains in excess of \$2.7 billion. For every \$4,000 of assistance this program provided, a new job was created in the United States.</p> <p>Efficiencies and Cost Savings: In a continuing effort to contribute to the president's cost savings initiatives, the OSBP continues to evaluate potential efficiencies and reductions, and has committed to reducing our budget by \$7.3 Million over the next five years. The OSBP proposes to streamline program administration and reduce its alliance on contracted workforce in support of program. This is anticipated to produce a cost savings of approximately \$388K annually or roughly \$1.95 Million over the next five years. After the cost savings initiative to reduce administrative cost, all other reductions must come at the sacrifice of developmental assistance to the industrial base in the form of a reduction to the number of MPP agreements outlined in the President's Budget.</p> <p>In order to reach its target reduction of \$7.3 million over the next five years, the OSBP proposes to reduce the number of agreements currently reflected in the President's Budget; however, it is also evaluating potential efficiencies and methods of increasing future participation in the program to offset those agreements lost through reductions. Currently, mentors are reimbursed for 100% of the cost they incur for mentoring protégés. One such potential method for realizing efficiencies and increasing participation in the program may be to lower this reimbursement to 50% of the cost mentors incur for mentoring protégés. Unfortunately, at this time this office has still not been able to determine the reimbursement rate at which participation in the program will be maximized. Since this office is unwilling to jeopardize further participation, we will not change our current reimbursement rate until we can determine the optimal reimbursement rate.</p>		

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2011
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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Line Item Nomenclature: Mentor Protégé Program (P008)
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WBS Cost Elements	ID CD	FY 2010			FY 2011			FY 2012		
		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		3.999	14	.286	4.420	16	.276	4.420	16	.276
Navy, Mentor Protégé Agreements		4.070	14	.291	3.850	10	.385	3.850	10	.385
Air Force, Mentor Protégé Agreements		2.011	7	.287	4.059	8	.507	4.059	8	.507
MDA, Mentor Protégé Agreements		1.834	5	.367	2.232	7	.319	2.232	7	.319
NGA, Mentor Protégé Agreements		5.074	17	.298	4.923	14	.352	4.923	14	.352
SOCOM, Mentor Protégé Agreements		.350	2	.175	.315	2	.158	.315	2	.158
Joint Robotics Initiative Agreements		5.257	9	.584	0	0	0	0	0	0
NSA Mentor Protégé Agreements		.708	2	.354	.246	1	.246	.246	1	.246
Additional Mentor Protégé Initiatives		3.337	10	.338	7.739	24	.322	7.956	25	.318
Total:		26.681			27.784			28.001		

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total Cost
Proc Qty										
Gross Cost	194.048	26.681	27.784	28.001	29.184	29.190	30.598	34.447	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	194.048	26.681	27.784	28.001	29.184	29.190	30.598	34.447	Continuing	Continuing
Initial Spares										
Total Proc Cost	194.048	26.681	27.784	28.001	29.184	29.190	30.598	34.447	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Mentor-Protégé Pilot Program, through the use of Mentor Protégé Agreements, provides large firms (mentors) incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé. In short, this program facilitates investment in the diversity and sustainment of the Department of Defense’s Small Business industrial base which leads to a more competitive supplier base, more efficient procurement, and job creation.

Justification:
The Mentor Protégé Pilot Program (MPP) was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510). The program assists eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This creates jobs in critical DoD industries and reinforces the competition base of DoD suppliers, leading to greater affordability and efficiency in current and future Defense acquisitions. This benefit is of particular importance for the Department. The ability of DoD to maintain its mission readiness rests on the reliability of its supply chain; small business is the strongest link within the supply chain. Any reduction to this program will reduce the number of reliable small business suppliers supporting the defense industrial base

Exhibit P-5a, Budget Procurement History and Planning						Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / 0300/ BA-01 /45			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
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
Army, Mentor Protégé Agreements										
FY 2010	TBD Various	Allot	Arlington, VA			14	.286	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA			16	.276	N/A	N/A	N/A
FY 2012	TBD Various	Allot	Arlington, VA			16	.276	N/A	N/A	N/A
Navy, Mentor Protégé Agreements										
FY 2010	TBD Various	Allot	Arlington, VA			14	.291	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA			10	.385	N/A	N/A	N/A
FY 2012	TBD Various	Allot	Arlington, VA			10	.385	N/A	N/A	N/A
Air Force, Mentor Protégé Agreements										
FY 2010	TBD Various	Allot	Arlington, VA			7	.287	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA			8	.507	N/A	N/A	N/A
FY 2012	TBD Various	Allot	Arlington, VA			8	.507	N/A	N/A	N/A
MDA, Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			5	.367	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			7	.319	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning						Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / 0300/ BA-01 /45			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
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 2012	TBD Various	MIPR	Arlington, VA			7	.319	N/A	N/A	N/A
NGA, Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			17	.298	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			14	.352	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			14	.352	N/A	N/A	N/A
SOCOM, Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			2	.175	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			2	.158	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			2	.158	N/A	N/A	N/A
Joint Robotics Initiative Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			9	.584	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA			0	0	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			0	0	N/A	N/A	N/A
NSA Mentor Protégé Agreements										
FY 2010	TBD Various	MIPR	Arlington, VA			2	.354	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning						Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / 0300/ BA-01 /45			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
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 2011	TBD Various	MIPR	Arlington, VA			1	.246	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			1	.246	N/A	N/A	N/A
Additional Mentor Protégé Initiatives										
FY 2010	TBD Various	MIPR	Arlington, VA			10	.338	N/A	N/A	N/A
FY 2011	TBD Various	Option	Arlington, VA			24	.322	N/A	N/A	N/A
FY 2012	TBD Various	MIPR	Arlington, VA			25	.318	N/A	N/A	N/A

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Exhibit P-40, Budget Item Justification	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, 0300/ BA-01 /45	P-1 Item Nomenclature Major Equipment, OSD Long Range Planning and Analytical Support Program
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Program Elements for Code A Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty											
Gross Cost			.436	2.482	2.523	2.589	2.607	2.628	2.579	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			.436	2.482	2.523	2.589	2.607	2.628	2.579	Continuing	Continuing
Initial Spares											
Total Proc Cost			.436	2.482	2.523	2.589	2.607	2.628	2.579	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Office of the Director/Cost Analysis and Program Evaluation (CAPE) uses high-end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and its daily business functions. These computers and networks integrated together provide OD/CAPE 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/CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models as many times as deemed necessary to obtain valid analyses.

Justification:
 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 CAPE staff.

Efficiencies: As part of the Department of Defense reform agenda, the reductions in FY12-16 better align resources to the most critical priorities and reduce

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Exhibit P-40, Budget Item Justification		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, 0300/ BA-01 /45		P-1 Item Nomenclature Major Equipment, OSD Long Range Planning and Analytical Support Program
Program Elements for Code A Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>growth as directed by the Secretary. Additionally, these efficiencies reflect the Secretary's guidance on IT consolidation and streamlined use of resources. Efficiencies were taken in Fiscal Years 12-16 as follows:</p> <p>FY 12 (44) FY 13 (86) FY 14 (131) FY 15 (173) FY 16 (302)</p>		

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Exhibit P-40a								Date:	
Budget Item Justification for Aggregate Items								February 2011	
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER							P-1 ITEM NOMENCLATURE:		
Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program							Major Equipment, OSD		
Procurement Items	ID Code								
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
IT Hardware and Equipment		0.245	2.301	2.346	2.413	2.428	2.450	2.403	
Quantity 1									
Software		0.191	0.181	0.180	0.180	0.183	0.182	0.180	
Quantity 1									
Total:		0.436	2.482	2.523	2.589	2.607	2.628	2.579	

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/0300/BA-01/45	P-1 Item Nomenclature Major Equipment, OSD
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty										
Gross Cost		0.296	0.297	0.298	0.301	0.306	0.310	0.319	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P1)		0.296	0.297	0.298	0.301	0.306	0.310	0.319	Continuing	Continuing
Initial Spares										
Total Proc Cost		0.296	0.297	0.298	0.301	0.306	0.310	0.319	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO-allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications; information technology systems; integrated wide area and meshed networking; deployable command and control containers/elements; and information applications exploitation as it relates to the U.S./NATO/coalition activities within the USEUCOM Intelligence Fusion Center, the NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures.

Justification:
Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

Exhibit P-5, Cost Analysis						Weapon System Type:			Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/U.S. Mission to NATO						ID CODE		P-1 Line Item Number Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	FY 2010				FY 2011			FY 2012		
		Prior Years Unit Cost	FY 2010 Unit Cost	QTY	FY 2010 Total Cost	FY 2011 Unit Cost	QTY	FY 2011 Total Cost	FY 2012 Unit Cost	QTY	2012 Total Cost
Passenger Vehicle		0.035	0		0	0		0	0		0
C-LAN computers		0.025	0.025	1	0.025	0.025	1	0.025	0.025	2	0.05
Unclassified Computers		0.014	0.009	3	0.027	0.009	1	0.009	0.009	1	0.009
LAN Printers		0.009	0.009	3	0.027	0.009	3	0.027	0.009	1	0.009
LAN Servers		0.019	0.019	1	0.019	0.019	2	0.038	0.019	1	0.019
Network Upgrade		0.145	0.145	1	0.145	0.145	1	0.145	0.145	1	0.145
Peripherals (scanners)		0.042	0.041	1	0.041	0.041	1	0.041	0.042	1	0.042
Software		0.012	0.012	1	0.012	0.012	1	0.012	0.012	2	0.024
Total:		0.301			0.296			0.297			0.298

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/US Mission to NATO						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	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
<u>FY 2010</u>										
Passenger Vehicle	N/A	0.000	Embassy Brussels	N/A	SS	Brussels	FEB-09	SEP-09	N/A	
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Unclassified Computers	N/A	0.027	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
LAN Printers	N/A	0.027	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Peripherals (scanners)	N/A	0.041	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	Dell USA	FEB-09	SEP-09	YES	
Total FY 2010		0.296								
<u>FY 2011</u>										
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Unclassified Computers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
LAN Printers	N/A	0.027	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
LAN Servers	N/A	0.038	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Peripherals (scanners)	N/A	0.041	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
		0.297								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2012</u>										
C-LAN computers	N/A	0.050	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Unclassified Computers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
LAN Printers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Peripherals (scanners)	N/A	0.042	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
Software	N/A	0.024	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-11	YES	
		0.298								

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Exhibit P-40, Budget Item Justification	Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature Major Equipment, OSD OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)
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Program Elements for Code B Items: 0605027D8Z	Code: 0300	Other Related Program Elements:
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	ID Code	Prior Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty	A										
Gross Cost		0.000	0.000	1.000	0.000	0.000	0.000	0.998	1.026	3.024	3.024
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)		0.000	0.000	1.000	0.000	0.000	0.000	0.998	1.026	3.024	3.024
Initial Spares											
Total Proc Cost		0.000	0.000	1.000	0.000	0.000	0.000	0.998	1.026	3.024	3.024
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The Next Generation Resource Management System will modernize and integrate top level DoD systems that produce the Department's annual President's Budget and Future Years Defense Program. It will provide capabilities and deliverables currently performed by the Comptroller Information System, Program Budget Decision / Resource Management Decision Wizard, Program Resource Collection Process, Global War on Terrorism Resource Information Database, Supplemental Resource Collection Process, and Budget Exhibit Generator and Standard Data Collection System that are used to fulfill the core missions of the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) and Office of the Director of Cost Assessment and Program Evaluation.

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Exhibit P-40, Budget Item Justification		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature Major Equipment, OSD OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)
Program Elements for Code B Items: 0605027D8Z	Code: 0300	Other Related Program Elements:
<p>Justification: Multiple OSD program/budget systems used today manage similar financial information, yet each uses its own scheme for representing information. Cross-system data representations and redundancies create data exchange and reconciliation challenges. RDTE funds in this budget support development of a critically needed state-of-the-art information technology system to modernize and replace multiple, antiquated legacy systems and processes used to formulate, justify, present and defend the entire Department of Defense Budget for OUSD(C) to meet Title 10 and Title 31 mission and reporting requirements. Funding will support infrastructure requirements such as server buys, and modernization.</p> <p>As part of the Department of Defense reform agenda, the reductions in FY12-14 better align resources to the most critical priorities and reduce growth as directed by the Secretary. Additionally, these efficiencies reflect the Secretary's guidance on IT consolidation and streamlined use of resources \$2.000 of funding in FY12, \$1.000 in FY13, and \$2.000 in FY14 was provided to OSD. Due to Economic Assumption reductions funds were decreased by \$.002 in FY15 and FY16</p>		

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Exhibit P-40a Budget Item Justification for Aggregate Items		Date: February 2011
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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /42	P-1 Item Nomenclature Major Equipment, OSD OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)
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Procurement Items	ID Code							
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Computer Hardware / Infrastructure Quantity			1.000	0.000	0.000	0.000	0.998	1.026
Total:		0	1.000	0.000	0.000	0.000	0.998	1.026

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Exhibit P-40, Budget Item Justification Sheet						Date: February 2011					
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45						P-1 Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program					
Program Elements for Code B Items:						Other Related Program Elements: 0804767D8Z					

Cost (\$ in Millions)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
Proc Qty											
Gross Cost	A		20.388	34.610	7.901	8.045	8.414	8.613	8.849	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	A		20.388	34.610	7.901	8.045	8.414	8.613	8.849	Continuing	Continuing
Initial Spares											
Total Proc Cost	A		20.388	34.610	7.901	8.045	8.414	8.613	8.849	Continuing	Continuing
Flyaway U/C											
Wpn System Proc U/C											

Description:

U.S. Joint Forces Command (USJFCOM), Joint Training Enterprise includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), U.S. Forces Korea (USFK), Joint Deployment Training Center (JDTC), Joint Knowledge Development and Distribution Capability (JKDDC), Irregular Warfare (IW), and Joint Innovative Training Methods and Tools (JITMT). The JFT supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) are trained and ready for deployment. Procurement funding provides the training infrastructure and support that integrates into the existing joint training environment. Procurement for the JNTC supports the pillars which enable Training Transformation to include the infrastructure and equipment to support the Joint Training and Experimentation Network (JTEN). The JDTC procurement provides training support for the Global Command and Control System, Joint (GCCS-J), the Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), Joint Force Requirements Management (JFRM), and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure to support that mission. JKDDC provides the enabling capabilities to support career-long joint learning continuum, joint professional military education and tailored

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:		Other Related Program Elements: 0804767D8Z
<p>common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces. IW training supports the DoD by providing capabilities and training facilities that fully immerse the lower-level units in a live, virtual, and constructive training environment that replicates as closely as possible the conditions of today's and tomorrow's battlefield. The training audience must also be linked to joint enablers such as Intelligence, Surveillance and Reconnaissance (ISR) and joint fires from many different locations across the Joint Force. JITMT will provide training capabilities that leverage massive-multiplayer gaming technologies, story-driven simulation technologies, immersive visualization technologies, training objective driven simulation technologies, embedded training technologies, and light simulation/federations to enhance joint training of Combatant Commanders, Services, and Agency staffs.</p> <p>Justification: Efficiency Impact; eliminates 4 of the 15 Joint Force Trainer functions: joint intelligence training/standards; joint forces intelligence school; field assessment of joint fires training; and training on selected joint fires issues. Reduces the remaining Joint Force Trainer functions by 38 percent, and reduces Special Operations Command Joint Force Command (SOCJFCOM) by 30 percent. Eliminates the Joint Task Force Headquarters Readiness (JTF HQ) function. Joint National Training Capability Procurement efficiency reduction (\$18M) eliminates procurement of Joint Opposing Forces supporting equipment and associated systems that support Service live training events. The Irregular Warfare (IW) procurement reduction (\$2.5M) eliminate procurements that support Irregular Warfare Joint Training activities.</p> <p>“Blue Force” training will be impacted in the following areas: current advanced threat airborne Electronic Counter Measures, enhanced information operations threats, joint ISR environment, operations in a communications denied environment, current surface to air threats, Joint Suppression of Enemy Air Defenses (JSEAD), and Improvised Explosive Device (IED) defeat.</p> <p>JNTC FY2012/13 funding enables distributed Joint training to a minimum number of global warfighter training events per year. These funds provide for the replacement of the legacy JTEN network, which operates with an obsolete communications technology with a state-of-the art Next Generation JTEN network (current industry / DoD standard technology) that will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible and provide facility coalition network connectivity, as well as, unclassified network services equipment for lifecycle replacement. The funds also provide interconnectivity with other Service, COCOM and Coalition training networks.</p>		

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45		P-1 Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:		Other Related Program Elements: 0804767D8Z
<p>USFK FY2012/13 funding provides equipment to deliver Joint Modeling and Simulation (M&S) training environment required to replicate the complexity of current USFK operations. Specifically USFK funding develops the DoD enterprise architecture for integrating Service and agency M&S efforts to provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation. This allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements.</p> <p>JDTC FY2012/13 procurement funds support installation of GCCS-J network communications hardware to support the infrastructure required to host the JOPEs, Situational Awareness, and Global Force Management applications training efforts. This directly supports DoD joint deployment, command and control, and simulation awareness training of COCOMs, Services, and agency staffs. Equipment includes GCCS-J servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support classroom training of JOPEs, Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment also enables remote reach-back training in support of Mobile Training Teams. Acquisition includes Life Cycle Replacement of equipment and Tactical Local Area Network Encryption (TACLANes) for Wide Area Network (WAN) connectivity. In FY 2011, procurement funds will support the technical refresh and future GCCS-J version requirements for the JDTC mission.</p> <p>JKDDC FY2012/13 procurement funds support infrastructure sustainment and expansion of the Joint Individual Training Toolkit, which is a set of web enabled individual and small group training products and services. The products and services are provided in response to JKDDC stakeholder (COCOMs, Services, and Combat Support Agencies) prioritized training requirements.</p>		

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Exhibit P-5, Cost Analysis				Date: February 2011							
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness		Weapon System Type:		P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program							
		ID	FY 10			FY 11			FY 12		
Cost Elements		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
JNTC											
JTEN Legacy			0.318	1	0.318				0	0	0
NextGen JTEN			3.654	1	3.654	6.900	1	6.900	0	0	6.54
Model and Simulation Hardware Components						1.750	1	1.750	1.73	1	1.73
Enterprise Cross Domain Information Sharing Architecture			.500	1	.500	.570	1	.570	0	0	0.54
JNTC KM			.305	1	.305	.350	1	.350	0		0
Expeditionary Instrumentation						.240	1	.240	0.47	1	0.47
Multifunctional Information Distribution System-Low Volume Terminals			1.000	4	.250	1.250	5	.250	0	0	0.24
After Action Review/Data Collection			.282	6	.047	.250	5	.050	0.048	1	0.048
Maritime Threat System			.270	1	.270	0	0	0	0	0	0
Man-portable Aircraft Survivability Trainer (MAST)			.770	10	.077	3.600	30	.120	0.099	1	0.099
Micro-GPS Jammer			.390	6	.065	.260	4	.065	0.075	1	0.075
Unmanned Aerial System (UAS)			.278	1	.278	.210	1	.210	0	0	0
Electronic Warfare Systems			.090	2	.045	.135	3	.045	0.045	1	0.045
9C2 Command & Control (C2) Networks			.912	1	.912	.850	1	.850	0	0	0.375
Battlefield Communications Simulation System (BCSS)			.500	1	.500	.600	2	.300	0.3	1	0.3
Urban Complex Equip			.075	1	.075	1.550	1	1.550	0	0	1.611
Shoulder Launched Munitions			.450	10	.045	.400	50	.008	0.007	1	0.007
Advanced Ground Target System (AGTTS)			.441	3	.147	.825	3	.275	0.25	1	0.25
Emitter Upgrades			2.509	1	2.509	.410	1	.410	0	0	0

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Exhibit P-5, Cost Analysis		Weapon System Type:			Date: February 2011					
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / BA-01		P-1 Line Item Nomenclature: Major Equipment, OSD Commander's Exercise Engagement and Training Transformation Program								
	ID	FY 10			FY 11			FY 12		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Broadcast Stations		.200	4	.050	.200	4	.050	0	0	0
OPFOR Combatant Equipment (Uniforms)		0	0	0	.500	250	.002	0.04	20	0.002
Advanced Capability Pods (ACaP)/AEA Pods		.600	1	.600	4.600	2	2.300	0	0	1.9
OPFOR Vehicles (Visual Mods)		0	0	0	0	0	0	0.1	4	0.025
MILES Devices (OPFOR Upgrade)		0	0	0	.200	100	.002	0.018	9	0.002
JNTC Subtotal		13.544			25.650			3.182		
USFK										
USFK/KORCOM Network Distribution					.249	1	.249	.596	2	298
USFK/KORCOM Exercise Support Network					.249	1	.249	.597	2	298
USFK Subtotal					.498			1.193		
JDTC										
Servers		.507	50	.010	.536	53	.010	.561	56	.010
JDTC Subtotal		.507			.536			.561		
JKDDC										
Servers/Peripherals		.264	1	.264	.279	1	.279	.292	1	.292
JDTC Sunmicrosystems Servers		.198	29	.007	0	0	0	0	0	0

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Exhibit P-5, Cost Analysis		Weapon System Type:			Date: February 2011						
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / BA-01		P-1 Line Item Nomenclature: Major Equipment, OSD Commander's Exercise Engagement and Training Transformation Program									
		ID	FY 10			FY 11			FY 12		
Cost Elements		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Dell Servers			.130	10	.013	0	0	0	0	0	0
Deployable IW Immersive Trainer			.125	1	.125	.115	1	.115	.119	1	.119
NextGen JTEN Crypto Components & Peripherals			.410	10	.041	0	0	0	0	0	0
Afghan Village Training Facility Equipment			.326	1	.326	0	0	0	0	0	0
JVTR Laptops & JVTB for Joint Kill Chain Training			.005	5	.001	0	0	0	0	0	0
STARFISH Portal Computer Servers			0	0	0	.250	5	.050	.260	5	.052
Interim Training Suite Tier 1-3 Integrated Air Missile Defense (AMD) System			0	0	0	.120	4	.030	0	0	0
Integrated Air Missile Defense Tier-4 Training System			0	0	0	0	0	0	.066	2	.033
USMC Weapons Simulation After Action Reporting System			0	0	0	.345	1	.345	.352	1	.352
Urban Terrain Facility Data Base Software			0	0	0	.101	1	.101	.105	1	.105
Joint Live-Virtual-Constructive (JLVC) Training Equipment			0	0	0	.166	1	.166	.278	1	.278
Deployable Instrumentation System/Miles Equipment			0	0	0	.490	1	.490	.500	1	.500
UAS Surrogate MX -151 Predator Ball /Data Link Suite			0	0	0	.750	1	.750	.765	1	.765

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Exhibit P-5, Cost Analysis			Weapon System Type:		Date: February 2011					
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / BA-01			P-1 Line Item Nomenclature: Major Equipment, OSD Commander's Exercise Engagement and Training Transformation Program							
Cost Elements	ID	FY10			FY11			FY12		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
USMC MUSE Virtual UAS System		0	0	0	.023	1	.023	.023	1	.023
USMC Joint Aviation Combat Element (ACE) Communications Equipment		0	0	0	.175	1	.175	.214	1	.214
JKDDC Subtotal		1.194			2.814			2.974		
JITMIT (formally TCAoA)										
Visualization Systems		.458	1	.458	.300	1	.300			
Modeling & Simulation Packages		.300	1	.300	.560	1	.560			
NCDS/NCES Applications		.150	1	.150		1	.560			
JITMIT (formally TCAoA) Subtotal		1.058			1.116					

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
FY2010										
JFT										
Exercise Support Network	1	3.834	SPAWAR Pacific	1 Jan 10	Competitive/Firm Fixed Price	Various	23 Feb 10	15 Mar 10	YES	10 Feb 10
JNTC										
JTEN Legacy	1	.318	SPAWAR Pacific	4 May 10	Competitive/Firm Fixed Price	Various	27 May 10	1 Sep 10	YES	25 May 10
NextGen JTEN	1	3.654	SPAWAR Pacific	1 Mar 10	Competitive/Firm Fixed Price	Various	12 May 10	30 Aug 10	YES	28 Apr 10
Enterprise Cross Domain Information Sharing Architecture	1	.500	Navy Systems Management	23 Jun 10	Competitive/Firm Fixed Price	TBD	31 Aug 10	15 Nov 10	YES	6 Jul 10
JNTC KM	1	.305	FISC Philadelphia, PA	28 Feb 10	Competitive/Firm Fixed Price	Force 3, Crofton, MD	30 Mar 10	15 Apr 10	YES	30 Mar 10
Multifunctional Information Distribution System-Low Volume Terminals	1	1.000	SPAWAR Atlantic	29 Mar 10	Competitive/Firm Fixed Price	Various	12 May 10	15 Aug 10	YES	13 Apr 10
After Action Review/Data Collection	6	.040	SPAWAR Charleston, SC	1 Mar 10	Competitive /Firm Fixed Price	TBD	22 Apr 10	1 Jun 10	YES	1 Apr 10
BOSS Systems	1	.499	700 th Contracting Sq.	22 Feb 10	Competitive /Firm Fixed Price	Tactical Communications Group, Billerica, MA	9 Apr 10	1 Jun 10	YES	3 Mar 10
Surrogate SA-10	1	.217	PEO STRI, Orlando, FL	18 Sep 09	MIPR/Firm Fixed Price	TBD	30 Sep 10	30 Dec 10	YES	5 May 10
Micro-GPS Jammer	6	.405	NAWCWD, ATSO, Pt. Mugu, CA	5 Jun 10	MIPR/Firm Fixed Price	TMC, Las Cruces, NM	15 Aug 10	15 Sep 10	YES	1 Jul 10
9C2 Command & Control (C2) Networks	1	.912	TSMO, Huntsville, Al	16 Nov 09	MIPR/FFP	General Dynamics Tempe, AZ	17 Aug 10	1 Nov 10	YES	14 Dec 09

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Battlefield Communication Simulation Systems (BCSS)	1	2.500	PEO STRI, Orlando, FL	17 Nov 09	MIPR/Firm Fixed Price	Various	19 Feb 10	20 May 10	YES	8 Dec 09
OPFOR IW Systems	4	1.057	PEO STRI, Orlando, FL	31 Dec 09	MIPR/Firm Fixed Price	Various	1 Jul 10	10 Aug 10	YES	1 Jan 10
Shoulder Launched Munitions	10	.323	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	18 Sep 09	MIPR/Firm Fixed Price	TBD	30 Sep 10	31 Dec 10	YES	5 May 10
Radiant Mercury	1	.131	SPAWAR Atlantic	14 Jun 10	MIPR/Firm Fixed Price	TBD	30 Sep 10	16 Dec 10	YES	24 Jun 10
Joint ACE COMM	1	.436	MARCORSYSCOM	21 Jun 10	MIPR/Firm Fixed Price	TBD	30 Sep 10	16 Dec 10	YES	24 Jun 10
IT Equipment CJFT HQ	1	.221	Cdr. 7A JMTC	14 Jun 10	MIPR/Firm Fixed Price	TBD	30 Sep 10	16 Dec 10	YES	7 Jul 10
JDTC										
Servers	32	.225	FISC Philadelphia, PA	15 Jun 10	Competitive/Firm Fixed Price	Seeds of Genius Corp, Washington, DC	14 Apr 10	30 Jul 10	YES	1 Aug 10
JTEN Equipment	20	.282	SPAWAR Atlantic	22 Mar 10	Competitive/Firm Fixed Price	GLOTECH	27 May 10	30 Aug 10	YES	2 Apr 10
JKDDC										
Servers/Peripherals	1	.264	SPAWAR Charleston, SC	3 Feb 10	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	1 Mar 10	30 Aug 10	YES	22 Feb 10
JNTC IW										
JDTC Sunmicrosystems Servers	29	.198	FISC Philadelphia, PA	2 Oct 09	Competitive/Firm Fixed Price	KIS, Virginia Beach, VA	24 Dec 09	15 Feb 10	YES	20 Oct 09

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Dell Servers	10	.130	FISC Philadelphia, PA	16 Oct 09	Competitive/Firm Fixed Price	APCON, Inc, Wilsonville, OR	24 Nov 09	20 Feb 10	YES	5 Nov 09
Deployable IW Immersive Trainer	1	.125	TBD	12 Apr 10	MIPR/ Firm Fixed Price	TBD	30 Sep 10	28 Dec 10	YES	28 Jul 10
NextGen JTEN Crypto Compoments & Peripherals	10	.410	SPAWAR San Diego, CA	20 Nov 09	MIPR/ Firm Fixed Price	TBD	23 Feb 10	20 May 10	YES	9 Dec 09
Afgan Village Training Facility Equipment	1	.326	USPFO, Indianapolis	4 May 10	MIPR/ Firm Fixed Price	Allied Container Sys, Pleasant Hill, CA	27 Jul 10	20 Oct 10	YES	3 Jun 10
JVTR Laptops & JVTB for Joint Kill Chain Training	1	.005	TBD	6 Aug 10	MIPR/ Firm Fixed Price	TBD	30 Sep 10	15 Dec 10	YES	30 Aug 10
JITMIT										
Modeling & Simulation Packages	1	.950	SPAWAR Pacific	10 Mar 10	Competitive/Firm Fixed Price	TBD	31 Mar 10	28 Aug 10	YES	26 Mar 10
NCDS/NCES Applications	1	.108	NAVICP	7 Jul 10	Competitive/Firm Fixed Price	TBD	30 Sep 10	30 Dec 10	YES	6 Aug 10
FY2011										
JTF										
Power Component	1	.080	SPAWAR Charleston, SC	3 Jan 11	Competitive/Firm Fixed Price	Power Ware, Raleigh, NC	28 Feb 11	30 May 11	NO	1 Feb 11
Network Distribution	1	.499	SPAWAR Charleston, SC	5 Jan 11	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	28 Feb 11	7 May 11	NO	1 Feb 11
Exercise Support Network	1	1.800	FISC Philadelphia, PA	2 Jan 11	Competitive/Firm Fixed Price	Force 3, Crofton, MD	10 Feb 11	15 May 11	NO	20 Jan 11
Joint Data Applications Center	1	.892	FISC Philadelphia, PA	2 Jan 11	Competitive/Firm Fixed Price	Force 3, Crofton, MD	28 Feb 11	30 May 11	NO	1 Feb 11
Video Distribution Component	1	.726	FISC Philadelphia, PA	1 Jul 11	Competitive/Firm Fixed Price	Whitlock, Virginia Beach, VA	14 Aug 11	15 Nov 11	NO	1 Aug 11

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
JNTC										
NextGEN JTEN Network Infrastructure and Installation	1	6.900	SPAWAR San Diego, CA	30 Jan 11	Competitive/Fixed Firm	TBD	1 Mar 11	30 May 11	YES	1 Feb 11
Models & Simulation	1	1.750	FISC Philadelphia, PA	15 Jan 11	Competitive/Fixed Firm	Northrop Grumman	15 Feb 11	30 Mar 11	YES	30 Jan 11
Enterprise CDIS Architecture	1	.570	TBD	15 Dec 10	Competitive/Fixed Firm	TBD	30 Jan 11	30 Mar 11	NO	2 Jan 11
IM/KM Application Virtualization Infrastructure and Installation	1	.350	SPAWAR San Diego, CA	5 Jan 11	Competitive/Fixed Firm	TBD	1 Mar 11	1 Aug 11	YES	30 Jan 11
Expeditionary Instrumentation	1	.240	PEO STRI Orlando, FL	1 Feb 11	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 11	15 Jul 11	YES	20 Feb 11
Multifunctional Information Distribution System-Low Volume Terminals	5	1.250	SPAWAR San Diego, CA	1 Mar 11	Competitive/Firm Fixed Price	TBD	20 Apr 11	1 Jun 11	YES	5 Apr 11
After Action Review/Data Collection	5	.250	SPAWAR Charleston, SC	1 Mar 11	Competitive /Firm Fixed Price	TBD	22 Apr 11	1 Jun 11	YES	1 Apr 11
Man-portable Aircraft Survivability Trainer (MAST)	30	3.600	PEO STRI Orlando, FL	15 May 11	MIPR/Firm Fixed Price	AAI, Baltimore, MD	1 Jul 11	18 Sep 11	YES	15 Jun 11
GPS Denied Environment	4	.260	NAWCWD, ATSO, Pt. Mugu, CA	5 Jun 11	MIPR/Firm Fixed Price	TMC, Las Cruces, NM	15 Aug 11	15 Sep 11	YES	1 Jul 11
Unmanned Aerial System (UAS)	1	.210	PM UAS , SFAE- AV-UAS-BM, Redstone Arsenal, AL	15 Nov 11	MIPR/Firm Fixed Price	AeroVironment, Monrovia, CA	1 Feb 11	31 Mar 11	YES	2 Jan 11
Electronic Warfare Systems	3	.135	SMDC, Peterson AFB, Co.	30 May 11	MIPR/Firm Fixed Price	HSS LTD, Bulgaria	15 Jul 11	31 Aug 11	YES	30 Jun 11
9 Command & Control Network (9C2)	1	.850	TSMO, Huntsville, AL	2 Jan 11	MIPR/FFP	General Dynamics, Tempe, AS	1 Mar 11	1 Jun 11	YES	1 Feb 11
Battlefield Communication Simulation Systems (BCSS)	2	.600	NAWC, AD, Patuxent River, MD	30 May 11	MIPR/Firm Fixed Price	SCR, Patuxent River, MD	15 Jul 11	31 Aug 11	YES	20 Jun 11

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Urban Operations Complex Equipment	1	1.550	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS-Quantico, VA, NTC-FT Irwin, CA	15 Jun 11	MIPR/Firm Fixed Price	Various; Las Vegas NV- Cannon AFB NM- FT Irwin, CA-29 Palms, CA	1 Aug 11	30 Sep 11	NO	15 Jul 11
Shoulder Launched Munitions	50	.400	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 10	MIPR/Firm Fixed Price	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	1 Feb 11	31 Mar 11	YES	3 Jan 11
Advanced Ground Target Threat System (AGTTS)	3	.825	NAWCWD, Pt Mugu & China Lake Ca.	1 Dec 10	MIPR/Firm Fixed Price	Argon St, Fairfax, Va	1 Feb 11	31 Mar 11	YES	3 Jan 11
Threat Emitter Upgrades	1	.410	TSMO, Huntsville, Al	1 Feb 11	MIPR/Firm Fixed Price	DRS, Buffalo, NY.	1 Mar 11	1 Jun 11	YES	3 Jan 11
Broadcast Stations	4	.200	SAF/MBIB, Washington, DC	1 Dec 10	MIPR/Firm Fixed Price	EDO, Baltimore, MD	1 Feb 11	31 Mar 11	YES	27 Dec 10
OPFOR Combatant Equipment (Uniforms)	250	.500	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 10	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	YES	5 Jan 11
Advanced Capability Pods (ACaP)/AEA Pods	2	4.600	SAF/MBIB, Washington, DC	1 Dec 10	MIPR/Firm Fixed Price	EDO, Baltimore, MD	1 Feb 11	31 Mar 11	YES	8 Jan 11
MILES Devices (OPFOR Upgrade)	100	.200	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 10	MIPR/Firm Fixed Price	Cubic Corp., San Diego, CA	1 Feb 11	31 Mar 11	YES	28 Dec 10
USFK										
USFK Network Distribution	1	.249	SPAWAR Charleston, SC	15 Dec 10	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	1 Feb 11	1 Apr 11	NO	15 Jan 11
USFK Exercise Support Network	1	.249	FISC Philadelphia, PA	1 Feb 11	Competitive/Firm Fixed Price	Force 3, Crofton, MD	1 Apr 11	1 May 11	NO	1 Mar 11

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01			P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program							
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
JDTC										
Servers	53	.536	FISC Philadelphia, PA	29 Oct 10	Competitive/Firm Fixed Price	Various	15 Nov 11	15 Dec 11	NO	1 Nov 11
JKDDC										
Servers/Peripherals	1	.279	SPAWAR Charleston, SC	1 Feb 11	Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	30 Mar 11	30 Aug 11	NO	1 Mar 11
JNTC IW										
Deployable Immersive Trainer	1	.115	TBD	1 Nov 10	MIPR/ Firm Fixed Price	TBD	30 Dec 10	28 Feb 11	YES	1 Dec 10
Starfish Portal Computer Servers	5	.250	TBD	30 Nov 10	MIPR/ Firm Fixed Price	TBD	30 Jan 11	31 Mar 11	NO	29 Dec 10
Interim Training Suite Tier 1-3 AMD Sys	4	.120	TBD	15 Dec 10	Competitive/ Firm Fixed Price	TBD	30 Jan 11	31 Mar 11	YES	2 Jan 11
USMC Weapons Simulation After Action Reporting System	1	.345	FISC Philadelphia	1 Dec 10	New contract/Fixed Price	TBD	30 Jan 11	31 Mar 11	NO	29 Dec 10
Urban Training Facility Database software	1	.101	TBD	15 Nov 10	New contract/Fixed Price	TBD	30 Jan 11	30 Mar 11	NO	15 Dec 10
Joint Live-Virtual-Constructive Simulation Equipment	1	.166	TBD	5 Nov 10	MIPR/ Firm Fixed Price	TBD	30 Jan 11	30 Mar 11	YES	20 Dec 10
Deployable Instrumentation System/Miles Equipment	1	.490	TBD	14 Dec 10	New contract/ Fixed Price	TBD	31 Dec 10	01 Mar 11	YES	14 Dec 10
UAS Surrogate MX -151 Predator Ball /Data Link	1	.750	TBD	5 Jan 11	New contract/ Fixed Price	TBD	30 Jan 11	30 Mar 11	NO	5 Jan 11
USMC MUSE Virtual UAS System	1	.023	TBD	29 Dec 10	New contract/ Fixed Price	TBD	30 Jan 11	30 Mar 11	YES	29 Dec 10

Combatant Commanders' Exercise Engagement and Training Transformation Program (CE2T2)

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Exhibit P-5a
Budget Procurement History and Planning

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
USMC Joint Aviation Combat Element (ACE) Communications Equipment	1	.175	TBD	5 Dec 10	New contract/Fixed Price	TBD	30 Jan 11	30 Mar 11	NO	5 Dec 10
JITMT										
Visualization Systems	1	.300	SPAWAR Charleston, SC	14 Feb 11	Competitive/Firm Fixed Price	TBD	28 Feb 11	30 Jun 11	NO	14 Feb 11
Modeling & Simulation Packages	1	.560	FISC Philadelphia, PA	15 Mar 12	Competitive/Firm Fixed Price	TBD	31 Mar 11	28 Aug 11	NO	15 Mar 12
NCDS/NCES Applications	1	.256	FISC Philadelphia, PA	14 Jan 12	Competitive/Firm Fixed Price	TBD	28 Jan 11	30 Jun 11	NO	14 Jan 12
FY2012										
JNTC										
NextGEN JTEN Network Infrastructure and Installation	1	6.540	SPAWAR San Diego, CA	30 Jan 2012	Competitive/Fixed Firm	TBD	1 Mar 12	30 May 12	YES	1 Feb 2012
Models & Simulation	1	1.730	FISC Philadelphia, PA	15 Jan 12	Competitive/Fixed Firm	Northrop Grumman	15 Feb 12	30 Mar 12	YES	30 Jan 12
Enterprise CDIS Architecture	1	.540	TBD	15 Dec 11	Competitive/Fixed Firm	TBD	30 Jan 12	30 Mar 12	NO	2 Jan 12
IM/KM Application Virtualization Infrastructure and Installation	1	.380	SPAWAR San Diego, CA	5 Jan 12	Competitive/Fixed Firm	TBD	1 Mar 12	1 Aug 12	YES	30 Jan 12
Multifunctional Information Distribution System-Low Volume Terminals	4	.960	SPAWAR San Diego, CA	1 Mar 12	Competitive/Firm Fixed Price	TBD	20 Apr 12	1 Jun 12	YES	5 Apr 12
Expeditionary Instrumentation	1	.470	PEO STRI Orlando, FL	1 Feb 2012	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	20 Feb 12	20eb 12	YES	1 Feb 12
After Action Review/Data Collection	5	.240	SPAWAR Charleston, SC	1 Mar 12	Competitive /Firm Fixed Price	TBD	22 Apr 12	1 Jun 12	YES	1 Apr 12

Combatant Commanders' Exercise Engagement and Training Transformation Program (CE2T2)

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Exhibit P-5a
Budget Procurement History and Planning

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ BA-01				P-1 Line Item Nomenclature: Major Equipment, OSD Combatant Commanders' Exercise Engagement and Training Transformation Program						
WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Man-portable Aircraft Survivability Trainer (MAST)	29	2.900	PEO STRI Orlando, FL	15 May 12	MIPR/Firm Fixed Price	AAI, Baltimore, MD	1 Jul 12	18 Sep 12	YES	15 Jun 12
GPS Denied Environment	3	.225	NAWCWD, ATSO, Pt. Mugu, CA	5 Jun 12	MIPR/Firm Fixed Price	TMC, Las Cruces, NM	15 Aug 12	15 Sep 12	YES	1 Jul 12
Electronic Warfare Systems	3	.135	SMDC, Peterson AFB, Co.	30 May 12	MIPR/Firm Fixed Price	HSS LTD, Bulgaria	15 Jul 12	31 Aug 12	YES	30 Jun 12
9 Command & Control Network (9C2)	4	1.500	TSMO, Huntsville, AL	2 Jan 12	MIPR/FFP	General Dynamics, Tempe, AS	1 Mar 12	1 Jun 12	YES	1 Feb 12
Battlefield Communication Simulation Systems (BCSS)	1	.300	NAWC, AD, Patuxent River, MD	30 May 12	MIPR/Firm Fixed Price	SCR, Patuxent River, MD	15 Jul 12	31 Aug 12	YES	20 Jun 12
Urban Operations Complex Equipment	1	1.611	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS-Quantico, VA, NTC-FT Irwin, CA	15 Jun 12	MIPR/Firm Fixed Price	Various; Las Vegas NV-Cannon AFB NM- FT Irwin, CA-29 Palms, CA	1 Aug 12	30 Sep 12	NO	15 Jul 12
Shoulder Launched Munitions	55	.385	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 11	MIPR/Firm Fixed Price	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	1 Feb 12	31 Mar 12	YES	3 Jan 12
Advanced Ground Target Threat System (AGTTS)	3	.750	SAF/MBIB, Washington, DC	1 Dec 11	MIPR/Firm Fixed Price	Argon St, Fairfax, Va	1 Feb 12	31 Mar 12	YES	3 Jan 12
OPFOR Combatant Equipment (Uniforms)	250	.500	TBD	1 Dec 11	MIPR/Firm Fixed Price	TBD	1 Feb 12	31 Mar 12	YES	5 Jan 12

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
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WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Advanced Capability Pods (ACaP)/AEA Pods	2	3.800	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Dec 11	MIPR/Firm Fixed Price	EDO, Baltimore, MD	1 Feb 12	31 Mar 12	YES	8 Jan 12
OPFOR Vehicles (Visual Mods)	16			15 Nov 11	MIPR/Firm Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	1 Dec 11
MILES Devices (OPFOR Upgrade)	178	.002	SPAWAR Charleston, SC	1 Dec 11	MIPR/Firm Fixed Price	Cubic Corp., San Diego, CA	1 Feb 12	31 Mar 12	YES	1 Dec 11
USFK										
USFK Network Distribution	2	.298	SPAWAR Charleston, SC	15 Dec 11	Competitive/Fixe d Firm	Counter Trade Products, Arvada, CO	1 Feb 12	1 Apr 12	NO	15 Dec 11
USFK Exercise Support Network	2	.298	Force 3, Crofton, MD	1 Feb 12	MIPR/Firm Fixed Price	FISC Philadelphia, PA	1 Apr 12	1 May 12	NO	28 Dec 11
JDTC										
Servers	56	.561	Various	29 Oct 11	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Nov 11	15 Dec 11	NO	1 Nov 11
JKDDC										
Servers/Peripherals	1	.292	SPAWAR Charleston, SC		Competitive/Firm Fixed Price	Counter Trade Products, Arvada, CO	30 Mar 11	30 Aug 11	NO	1 Mar 12
JNTC IW										
Deployable Immersive Trainer	1	.119	TBD	1 Nov 11	MIPR/ Firm Fixed Price	TBD	30 Dec 10	28 Feb 11	NO	15 Dec 11
Starfish Portal Computer Server s	5	.260	SPAWAR Charleston, SC	30 Nov 11	MIPR/ Firm Fixed Price	TBD	30 Jan 11	31 Mar 11	NO	1 Mar 12

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:			DATE: February 2011			
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WBS Cost Elements: Cost (\$ in Thousands)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Specs Avail Now?	Date Revsn Avail
Integrated Air Missile Defense Tier-4 Training System	2	.066		15 Dec 11	Competitive/ Firm Fixed Price	TBD	30 Jan 12	31 Mar 12		2 Jan 12
USMC Weapons Simulation After Action Reporting System	1	.352	TBD	1 Dec 11	New contract/Fixed Price	TBD	30 Jan 12	31 Mar 12	YES	1 Dec 11
Urban Training Facility Database software	1	.105	TBD	15 Nov 11	New contract/Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	29 Dec 11
Joint Live-Virtual-Constructive Simulation Equipment	1	.278	FISC Philadelphia, PA	5 Nov 11	MIPR/ Firm Fixed Price	TBD	30 Jan 12	30 Mar 12	YES	2 Jan 12
Deployable Instrumentation System/Miles Equipment	1	.500	TBD	14 Nov 11	New contract/ Fixed Price	TBD	31 Dec 12	01 Mar 12	NO	29 Dec 11
UAS Surrogate MX -151 Predator Ball /Data Link	1	.765	TBD	5 Dec 11	New contract/ Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	15 Dec 11
USMC MUSE Virtual UAS System	1	.023	TBD	3 Dec 11	New contract/ Fixed Price	TBD	30 Jan 12	30 Mar 12	YES	20 Dec 11
USMC Joint Aviation Combat Element (ACE) Communications Equipment	1	.214	TBD	1 Nov 11	New contract/Fixed Price	TBD	30 Jan 12	30 Mar 12	NO	14 Dec 11

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Exhibit P-40, Budget Item Justification						Date: February 2011				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Major Equipment, OSD						P-1 Line Item Nomenclature: DMDC Support to Wounded Ill and Injured Programs				
Program Elements for Code B Items: 0807708D8Z		Code: 0300	Other Related Program Elements:							
	ID Code	Prior Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	Total
Proc Qty	A									
Gross Cost	1947		1.075	1.087	5.062	4.163	2.717	2.768	2.569	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (= P1)	1947		1.075	1.087	5.062	4.163	2.717	2.768	2.569	Continuing
Initial Spares										
Total Proc Cost	1947		1.075	1.087	5.062	4.163	2.717	2.768	2.569	Continuing
Flyaway U/C										
Weapon System Proc U/C										
<p>Description: A functional transfer of the DoD Transition Assistance Program (TAP) from the Office of Military Community and Family Policy to the Office of Wounded Warrior Care and Transition Policy occurred in March 2009. DoD TAP requirements were definitized and documented. Hence, these program changes reflect senior leadership's strategic vision for the Department's TAP to meet the intent of 10 USC § 1142, Pre-separation Counseling, with increased emphasis on delivery of services to the Reserve Components.</p> <p>Justification: The Department approved a technical correction to transfer DW, O&M and RDTE to DW, Procurement to procure scanning equipment for the DoD to reduce manual entry errors associated with Service member's Verification of Military Training and DD Form 214 residing in the DoD Transition Assistance Program database pending implementation of electronic data interchange capability, anticipated to occur not later than end of FY 2011. Funds the Wounded Warrior portion of the DMDC initiative to establish DoD self-service logon and authentication services within the e-Benefits portal used by the Service member/veteran for secure, self service access across the DOD and VA.</p> <p>Program increase \$3,986 in FY 2012 supports senior leadership strategic vision to meet the intent of 10 USC § 1142, Pre-Separation Counseling under the Transition Assistance Program.</p>										

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Exhibit P-40, Budget Item Justification	Date: February 2011
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Major Equipment, OSD	P-1 Line Item Nomenclature: DMDC Support to Wounded Ill and Injured Programs

Funds transfer to support the procurement of scanning equipment for the DoD to reduce manual entry errors associated with Service member's Verification of Military Training and DD Form 214 pending implementation of electronic data interchange capability. This action does not change the purpose for which the funds were originally appropriated, nor does it generate additional requirements. This action brings the Department into compliance with 10 USC § 1142.

PROC	3,986	3,087	1,651	1,721	1,542
O&M	(2,434)	(1,563)	(129)	(202)	(38)
RDTE	(1,552)	(1,524)	(1,522)	(1,519)	(1,504)
P&R Net Adjustment	0	0	0	0	0

UNCLASSIFIED

Exhibit P-40a Budget Item Justification for Aggregate Items		Date: February 2011
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Appropriation: (Treasury) Code/CC/BA/BSA/Item Control Number, Major Equipment, OSD PROC, DW	P-1 Line Item Nomenclature DMDC Support to Wounded Ill and Injured Programs
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Procurement Items	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Defense Manpower Data Center Support to Wounded, Ill, and Injured Programs	1947	1.075	1.087	5.062	4.163	2.717	2.768	2.569
Quantity 1 Total:		1.075	1.087	5.062	4.163	2.717	2.768	2.569

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Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 0300/ BA-01 /45	P-1 Item Nomenclature: Major Equipment, OSD Procurement Electronic Business Systems
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Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY2013	FY2014	FY2015	FY2016	To Complete	Total Cost
Proc Qty										
Gross Cost	0	6.000	5.700	0	0	0	0	0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0	6.000	5.700	0	0	0	0	0	Continuing	Continuing
Initial Spares										
Total Proc Cost	0	6.000	5.700	0	0	0	0	0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

(U) Procurement of ebusiness capabilities critical to meet the enterprise-wide needs of the procurement community by Defense Procurement and Acquisition Policy, including contingency capabilities for 3 in 1 and Contingency Acquisition Support Model.

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense Wide / 0300/ BA-01 /46	P-1 Item Nomenclature Major Equipment, Intelligence International Intelligence Technology and Architecture
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Program Elements for Code B Items: 0305600D8Z		Code: 0300	Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Proc Qty												
Gross Cost		3.839	35.136	20.176	8.300	28.476	19.393	18.910	18.488	17.571	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P1)		3.839	35.136	20.176	8.300	28.476	19.393	18.910	18.488	17.571	Continuing	Continuing
Initial Spares												
Total Proc Cost		3.839	35.136	20.176	8.300	28.476	19.393	18.910	18.488	17.571	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 Provides the U.S. component of the Battlefield Information Collection and Exploitation Systems (BICES) multi-national collaborative environment and intelligence service required for processing, analyzing, and distributing/sharing critical intelligence between and among the U.S., NATO, allied, and coalition forces. Establishes and procures a cloud-based architecture similar to the U.S. Army Distributed Common Ground/Surface Systems (DCGS) and the Under Secretary of Defense Intelligence (USDI) Defense Intelligence Information Enterprise (DI2E) framework on the U.S. BICES network to enable an enduring U.S and Coalition interoperable intelligence sharing application across the full spectrum of operations throughout the DoD. Supports expansion of U.S., multilateral, and bilateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced JIOC/DCGS-A analytical applications for all US COCOMs, their JIOCs and their allied and coalition partners to include the USEUCOM Intelligence Fusion Center. Directly procures the NATO Special Operations Headquarters, and U.S./Coalition Special Operations Forces hardware and software needed to support the worldwide Global Pursuit mission. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed war fighting forces in multiple theaters.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense Wide / 0300/ BA-01 /46		P-1 Item Nomenclature Major Equipment, Intelligence International Intelligence Technology and Architecture
Program Elements for Code B Items: 0305600D8Z	Code: 0300	Other Related Program Elements:
<p>Defense Efficiency – Baseline Review- Department of Defense reform agenda - reduces funds in FY 2011-2016 for Joint Forces Command Service Support Contractor:</p> <ul style="list-style-type: none"> - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (FY 2011 Baseline: -\$00.002K) - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (FY 2012 Baseline: -\$00.005K) <p>OCO resources:</p> <ul style="list-style-type: none"> - OCO Resolution of Information Barriers (FY 2011 OCO: +\$15.000K) - OCO Resolution of Information Barriers (FY 2012 OCO: +\$8.300K) <p>Justification: Provides funding for increased U.S. BICES capabilities in support of USDI global intelligence sharing requirements.</p>		

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures					ID CODE		P-1 Line Item Number Major Equipment, Intelligence			
WBS COST ELEMENTS	ID CODE	FY 2010 Unit Cost	FY 2011 Unit Cost	FY 2012 Base Cost	FY 2012 OCO	FY 2012 Total	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost	FY 2016 Unit Cost
Quantity		1	1	1	1	1	1	1	1	1
International Intelligence Technology and Architectures		\$3.839	\$20.136	\$20.176	8.300	28.476	\$19.393	\$18.910	\$18.488	\$17.571
Total:										

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2010</u>										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,050,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	350	\$3,000								
Server Suites		\$616,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	77	\$8,000								
Deployable System Monitors		\$94,500	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Small "32" LCD	21	\$4,500								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$25,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	10	\$2,500								
Printers		\$21,600	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	18	\$1,200								
Storage and Backup Suites		\$124,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	8	\$15,500								
Network Equipment		\$176,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	22	\$8,000								
IP Telephone		\$37,500	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	15	\$2,500								
IP Telephone		\$120,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	1	\$120,000								
Encryption Equipment		\$150,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware	15	\$10,000								
Deployable Suites		\$165,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	3	\$55,000								
Software Licenses		\$174,400	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Servers, Firewall, Databases	1	\$174,400								
Total – FY 2010		\$3,839,000								
<u>FY 2011</u>										
DIVN Satellite System		\$500,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Satellite Equipment	2	\$250,000								
Workstation Suites		\$2,000,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	400	\$5,000								
Server Suites		\$2,370,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	79	\$30,000								
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Towers and Equipment	3	\$500,000								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$51,450	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	21	\$2,450								
Printers		\$540,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	450	\$1,200								
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	8	\$50,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Network Equipment		\$160,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	20	\$8,000								
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	20	\$5,000								
Video Teleconference Suites		\$10,000,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware/Software	20	\$500,000								
Encryption Equipment		\$445,500	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Hardware	30	\$14,850								
Software Licenses		\$251,500	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Servers, Firewalls, Databases	1	\$251,500								
Collaboration Software		\$300,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
A-Space, Adobe Connect	1	\$300,000								
Fly-Away Deployable BICES		\$200,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Mobile Units with Video	8	\$25,000								
Persistent Surveillance Dissemination System (PSDS2)		\$1,200,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Full Motion Video Suite	1	\$1,200,000								
Global Broadcast System		\$300,000	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Receiver Equipment	1	\$300,000								
Infrastructure		\$2,550	AF		IDIQ	GDIT	30-Apr-11	31-May-11		
Racks and Misc Equipment	1	\$2,550								
Total – FY 2011		\$20,136,000								
<u>FY 2012</u>										
Satellite Communications		\$3,750,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Satellite Equipment	3	\$1,250,000								
Workstation Suites		\$1,700,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	340	\$5,000								
Database Servers		\$4,000,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	40	\$100,000								
Deployable System Monitors		\$112,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Small "32" LCD	25	\$4,500								
Deployable/Training Monitors		\$75,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Medium "37" LCD	15	\$5,000								
Laptop Suites		\$49,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	20	\$2,450								
Printers		\$360,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	300	\$1,200								
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	8	\$50,000								
Network Equipment		\$184,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	23	\$8,000								
Tandberg Video Unit		\$75,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	15	\$5,000								
Video Teleconference Suites		\$1,500,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware/Software	3	\$500,000								
Encryption Equipment		\$150,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware	15	\$10,000								
Deployable Suites		\$275,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software	5	\$55,000								
Software Licenses		\$253,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Servers, Firewalls, Databases	1	\$253,500								
Data Layer Implementation		\$1,768,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Hardware	1	\$1,768,000								
Cross Domain Solutions HW		\$4,750,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
ISSE Guard Upgrades	5	\$950,000								
Infrastructure		\$774,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12		
Spares, Racks, Cables, Tools	1	\$774,000								
Total – FY 2012		\$20,176,000								
<u>FY 2013</u>										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,920,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	384	\$5,000								
Server Suites		\$2,250,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	75	\$30,000								
Fiber Communications		\$2,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware and Equipment	1	\$2,000,000								
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Towers and Equipment	3	\$500,000								
Laptop Suites		\$132,300	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	54	\$2,450								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Printers		\$22,800	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	19	\$1,200								
Storage and Backup Suites		\$350,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	7	\$50,000								
Network Equipment		\$160,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	20	\$8,000								
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	20	\$5,000								
Video Teleconference Suite		\$2,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	4	\$500,000								
Encryption Equipment		\$450,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
HAIPE Upgrades	30	\$15,000								
Deployable Suites		\$385,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	7	\$55,000								
Software Licenses		\$253,900	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Servers, Firewalls, Databases	1	\$253,900								
ISRIS FMV		\$200,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	2	\$100,000								
TNE Cross Domain Multi-level		\$4,964,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	1	\$4,964,000								
Modular Extendable Containers		\$1,700,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Hardware/Software	2	\$850,000								
Infrastructure		\$5,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13		
Spares, Cables, Racks, Tools	1	\$5,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Total – FY 2013		\$19,393,000								
<u>FY 2014</u>										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,775,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	355	\$5,000								
Server Suites		\$2,400,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	80	\$30,000								
Stem 4 Communications		\$3,200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	4	\$800,000								
Deployable/Training Monitors		\$75,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Medium "37" LCD	15	\$5,000								
Laptop Suites		\$49,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	20	\$2,450								
Printers		\$90,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	75	\$1,200								
Storage and Backup Suites		\$1,500,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	30	\$50,000								
Network Equipment		\$1,560,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	52	\$30,000								
Tandberg Video Unit		\$250,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	50	\$5,000								
Video Teleconference Suite		\$3,500,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software	10	\$350,000								
Encryption Equipment		\$270,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware	27	\$10,000								
Deployable Suites		\$660,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Hardware/Software	12	\$55,000								
Software Licenses		\$253,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Servers, Firewalls, Databases	1	\$253,500								
Microwave Communications		\$1,800,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Radio Equipment Replacement	6	\$300,000								
Storage Units		\$200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Containers	4	\$50,000								
Network Infrastructure CERP		\$327,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14		
Servers, Switches, Routers	1	\$327,500								
Total – FY 2014		\$18,910,000								
<u>FY 2015</u>										
Satellite Communications		\$2,450,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
VSAT Equipment	35	\$70,000								
Workstation Suites CERP		\$1,750,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	350	\$5,000								
Server Suites CERP		\$900,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	30	\$30,000								
Deployable System Monitors		\$90,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Small "32" LCD	20	\$4,500								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Deployable/Training Monitors		\$230,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Medium "37" LCD	46	\$5,000								
Laptop Suites		\$50,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$2,500								
Printers		\$612,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	360	\$1,700								
Storage and Backup Suites		\$1,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$50,000								
Network Equipment		\$600,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$30,000								
Tandberg Video Unit		\$150,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	30	\$5,000								
Video Teleconference Suite		\$8,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	20	\$400,000								
Encryption Equipment		\$750,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware	50	\$15,000								
Deployable Suites		\$440,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	8	\$55,000								
Software Licenses		\$221,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Servers, Firewalls, Databases	1	\$221,000								
Microwave Equipment		\$200,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Upgraded Radio Units	2	\$100,000								
GeoInt System		\$280,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	8	\$35,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Cross Domain Guards CERP		\$765,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15		
Hardware/Software	9	\$85,000								
Total – FY 2015		\$18,488,000								
<u>FY 2016</u>										
Satellite Communications		\$2,450,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
VSAT Equipment	35	\$70,000								
Workstation Suites CERP		\$1,750,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	350	\$5,000								
Server Suites CERP		\$900,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	30	\$30,000								
Deployable System Monitors		\$90,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Small "32" LCD	20	\$4,500								
Deployable/Training Monitors		\$230,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Medium "37" LCD	46	\$5,000								
Laptop Suites		\$50,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	20	\$2,500								
Printers		\$612,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	360	\$1,700								
Storage and Backup Suites		\$1,000,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	20	\$50,000								
Network Equipment		\$600,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	20	\$30,000								
Tandberg Video Unit		\$150,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Hardware/Software Video Teleconference Suite	30	\$5,000								
		\$7,000,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software Encryption Equipment	20	\$350,000								
		\$750,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware Deployable Suites	50	\$15,000								
		\$440,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software Software Licenses	8	\$55,000								
		\$304,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Servers, Firewalls, Databases	1	\$304,000								
Microwave Equipment Radio Upgrades	2	\$100,000								
		\$200,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
GeoInt System		\$280,000								
		\$280,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software Cross Domain Guards CERP	8	\$35,000								
		\$765,000	AF		IDIQ	GDIT	10-Dec-15	15-Feb-16		
Hardware/Software	9	\$85,000								
Total – FY 2016		\$17,571,000								

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense Wide / 0300/ BA-01 /46	P-1 Item Nomenclature Major Equipment, Intelligence International Intelligence Technology and Architectures (OCO)
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Program Elements for Code B Items: 0305600D8Z		Code: 0300	Other Related Program Elements:						
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Proc Qty									
Gross Cost		\$16.800	\$15.000	\$8.300					\$40.100
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P1)		\$16.800	\$15.000	\$8.300					\$40.100
Initial Spares									
Total Proc Cost		\$16.800	\$15.000	\$8.300					\$40.100
Flyaway U/C									
Weapon System Proc U/C									

Description:
Provides hardware and software for collaborative video teleconferencing environments required for rapid coordination and exchange of critical intelligence information between the U.S., NATO allies, and coalition forces in support of the Afghanistan Overseas Contingency Operations (OCO). Procures work stations, computing clusters, data servers, security accreditation, and network connections to implement strategic, operational and forward deployed intelligence sharing cross domain solutions. Provides funding to correct U.S. intelligence shortfalls and eliminate intelligence sharing barriers identified by the Under Secretary of Defense Intelligence (USDI) Intelligence Information Sharing and Collaboration Integrated Project Team (ISC IPT) sponsored in-theater Task Force 714 and Foreign Disclosure Release Assessment reviews. Encompasses biometric access and supports the Commander, International Security Assistance Forces (COMISAF) requirement for extending releasable intelligence information into the unclassified environment. Fields solutions to satisfy U.S. Battlefield Information Collection and Exploitations Systems (US BICES) and Combined ENTERprise Regional Information Exchange System (CENTRIXS) – International Security Assistance Force (ISAF) intelligence information sharing requirements. Procures work stations and software to implement UnityNet Unclassified Network capability for COMISAF. Procures a Radiant Mercury (RM) Guard unit, an Intelligence Support Server Environment (ISSE) Version 3.6 multi-int Guard, a Coalition ENTERprise Automated User Repository (CENTAUR) cross domain guard, and a Multi-Domain Dissemination System (MDDS) guard to meet ISAF J2 intelligence sharing guidance.

Justification: NA

Exhibit P-5, Cost Analysis	Weapon System Type:	Date: February 2011
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)	ID CODE	P-1 Line Item Number Major Equipment, Intelligence
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WBS COST ELEMENTS	ID CODE	FY 2010 Unit Cost (\$M)	FY2011 Unit Cost (\$M)	FY 2012 Unit Cost (\$M)	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost	FY 2016 Unit Cost	
Quantity		1	1	1					
International Intelligence Technology and Architectures		\$16.800	\$15.000	\$8.300					
Total:		\$16.800	\$15.000	\$8.300					

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Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2010</u>										
Persistent Surveillance Dissemination System of Systems (PSDS2)		\$4,900,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Full Motion Video Suites	4	\$1,225,000								
DIA Virtual Satellite Network Nodes		\$1,500,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/ Software/License	3	\$500,000								
Global Broadcast System		\$600,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Uplink/Downlink Satcom Unit	2	\$300,000								
Unity Net Hardware/Software		\$800,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Points of Presence (Computers, Routers)	10	\$80,000								
Video Teleconference		\$7,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
CISCO Tele-presence Units	35	\$200,000								
Trusted Network Environment		\$2,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Multi-level Secure Oracle System	1	\$2,000,000								
Total – FY 2010		\$16,800,000								
<u>FY 2011</u>										
Desktop Workstations		\$1,200,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Hardware, Software, Licenses	400	\$3,000								
Dissemination Servers Upgrades		\$1,750,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Server Hardware, Software, Licenses	200	\$8,750								
Tough book Laptop Suites		\$750,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)						P-1 Line Item Number Major Equipment, Intelligence				
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Laptop Hardware, Software	100	\$7,500								
Biometrics Server Farm		\$1,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Servers, Computers, Software	2	\$500,000								
Network Infrastructure		\$1,100,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Firewalls, Domain Controllers	11	\$100,000								
Encryption Equipment		\$500,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
KG-175 and KG-250	50	\$10,000								
Routers/Switches		\$3,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Hardware, Software, Licenses	300	\$10,000								
Biometrics Network Storage		\$1,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
NetApps Petabyte Storage Unit	1	\$1,000,000								
Cross Domain Solutions		\$3,000,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
CENTAUR Guard Upgrades	3	\$1,000,000								
Infrastructure		\$1,700,000	AF		IDIQ	GDIT	28-Feb-11	31-Mar-11		
Spares, Racks, Cables, Tools	1	\$1,700,000								
Total – FY 2011		\$15,000,000								
<u>FY 2012</u>										
Message Traffic Guard		\$2,000,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
RM Cross Domain Guard	2	\$1,000,000								
Multi-Intelligence Guard		\$1,200,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
ISSE Version 3.6	1	\$1,200,000								
DCGS Integrated Backbone (DIB) Guard		\$4,000,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
CENTAUR Cross Domain Guard	2	\$2,000,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:				Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology and Architectures (OCO)							P-1 Line Item Number Major Equipment, Intelligence			
WBS Cost Element	Qty	Unit Cost (Actual)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
SIPRNET Browse Down Guard		\$1,100,000	AF		IDIQ	GDIT	31-Jan-12	31-Mar-12		
MDDS Guard	1	\$1,100,000								
Total – FY 2012		\$8,300,000								

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The Joint Staff

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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UNCLASSIFIED

Defense-Wide
FY 2012 President's Budget
Exhibit P-1
Total Obligational Authority

25 Jan 2011
(Dollars in Millions)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 Quantity	FY 2010 Cost	FY 2011 Quantity	FY 2011 Cost	FY 2012 Quantity	FY 2012 Cost
	Budget Activity 01: Major equipment							
	Major Equipment, TJS							
47	Major Equipment, TJS			12.0		11.5		29.7
	Total Major Equipment			12.0		11.5		29.7
	Total Procurement, Defense-Wide			12.0		11.5		29.7

P-1: Total (Direct and Supplementals), as of January 25, 2011 at 13:26:39

Exhibit P-1, Procurement Program

Appropriation: 0300 Procurement/Budget Activity 01

Date: January 2011

Program Element for Code B Items: N/A **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Joint Staff	A	12.028	11.526	29.729	28.181	25.478	25.625	29.145

Description:

The Joint Staff major equipment includes the following programs:

1. **Joint Analytical Model Improvement Program (JAMIP):** The Joint Analytical Model Improvement Program is a co-sponsored analytic agenda program that supports strategic analysis for the entire Department of Defense and is an enabler of the Joint Data Support (JDS) program. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. JDS also develops and fields the Current Forces Database and Future Forces Database, which contain current year and Program Objective Memorandum (POM) projected US forces, units, and equipment data.

2. **Management Headquarters:** Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is

comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.

3. **Joint Staff Analytical Support (JSAS):** The Joint Staff Analytical Support family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

4. **Planning and Decision Aid System (PDAS):** The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

5. **Joint Staff Activities:** US Joint Forces Command (USJFCOM) critical functions necessary to maintain essential joint capability that will transfer to the Joint Staff. Critical pieces of the following functions will be reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. Transition costs begin in FY 2012 and mission funds carry out over the FYDP.

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Procurement/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (47)

(\$ in Millions)

<u>WBS Cost Elements</u>	2010 Total Cost	2011 Total Cost	2012 Total Cost	2013 Total Cost	2014 Total Cost	2015 Total Cost	2016 Total Cost
Joint Analytic Model Improvement Program (PE 0208052J)	0.216	0.229	0.236	0.246	0.247	0.243	0.246
Management Headquarters (PE 0902298J)	10.527	9.943	10.182	10.590	10.598	10.451	10.59
Joint Staff Analytical Support (PE 0204571J)	0.029	0.031	1.472	4.496	1.517	1.542	4.697
Planning and Decision Aid System (PDAS)* (PE 0208043J)	1.256	1.323	1.389	1.459	1.532	1.608	1.631
Joint Staff Activities (PE 0201165J)	0.000	0.000	16.450	11.390	11.584	11.781	11.981
Grand Total	12.028	11.526	29.729	28.181	25.478	25.625	29.145

**Note: Planning and Decision Aid System (PDAS) is a classified automated information system protected program under the Secretary of Defense (SecDef).*

Exhibit P-5, Cost Analysis

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

Remarks: Joint Analytical Model Improvement Program (JAMIP): The Joint Analytical Model Improvement Program is a co-sponsored analytic agenda program that supports strategic analysis for the entire Department of Defense and is an enabler of the Joint Data Support (JDS) program. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current- and Future-Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. JDS also develops and fields the Current Forces Database and Future Forces Database, which contain current year and Program Objective Memorandum (POM) projected US forces, units, and equipment data.

FY 2010 Accomplishments: The Joint Staff procured IT infrastructure (VTC suite) to facilitate creation and dissemination of Analytic Agenda (AA) products. This infrastructure increased the AA products' visibility and transparency and the institutional use of collaborative technologies within the analysis community. The new technologies generated new tools to support the Department's Irregular Warfare (IW) analysis.

FY 2011 Planned Program: The Joint Staff finalizes procurement activities in support of the Base Realignment and Closure (BRAC) and the JDS move to a mandated new location, the Mark Center. The Joint Staff also expands support to critical lab-level analysis.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

FY 2012 Planned Program: The Joint Staff continues the IT infrastructure support to Analytic Agenda products, Mobility Capabilities Studies, Information Warfare activities, and sensitive classified strategic analysis.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Management Headquarters - PE 0902298J

Remarks: Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.

FY 2010 Accomplishments: The Joint Staff acquired high volume network printers, renewed the annual Microsoft license, refreshed existing laptop and NIPRNET computers, and upgraded vital Video Teleconferencing equipment. Additionally, the Joint Staff deployed a SharePoint Portal and moved JSIN-T (Top-Secret) files to JSIN-S (Secret).

FY 2011 Planned Program: The Joint Staff upgrades to a new, unclassified server/infrastructure and replaces all existing servers to allow system compatibility which includes: PC operating system upgrade, a NextGen Desktop, increased data storage, and JSIN-U content management.

**THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Management Headquarters - PE 0902298J

FY 2012 Planned Program: The Joint Staff continues to update the aging support equipment, implement Web 3.0, conduct tech refresh, and procure CITRIX/Front-End Servers.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Joint Staff Analytical Support (JSAS) - PE 0204571J

Remarks: The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

FY 2010 Accomplishments: The Joint Staff procured new computer hardware for the Electronic Joint Manpower and Personnel System (eJMAPs) application in order to maintain the database and associated applications. The Joint Staff also purchased additional web servers to support future expansion of the eJMAPs due to expanding requirements that include: Combatant Commanders' needs, Chairman Controlled Activities and potential expansion for tracking the National Guard Bureau and all DoD & DoD Agency joint billets.

FY 2011 Planned Program: The Joint Staff continues to replace aging eJMAPs servers and computer hardware and software, develop JS Tasker (the replacement for JSAP-M), upgrade the Chairman's communications, refresh JSIN-U, and deploy JSIN-U and JSIN-S SharePoint applications.

FY 2012 Planned Program: The Joint Staff continues to replace aging eJMAPs servers and computer hardware and software, continue the Network rearchitecture, and integrate and fully deploy JSIN-U and JSIN-S SharePoint applications.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Planning and Decision Aid System (JSAS) - PE 0208043J

Remarks: **Planning and Decision Aid System (PDAS)** is a classified automated information system protected program under the Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

FY 2010 Accomplishments: Details of this program are classified.

FY 2011 Planned Program: Details of this program are classified.

FY 2012 Planned Program: Details of this program are classified.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (47)

Joint Staff Activities - PE 0201165J

Remarks: Joint Staff Activities from US Joint Forces Command (USJFCOM) are critical functions necessary to maintain essential joint capability that will transfer to the Joint Staff. Critical pieces of the following functions will be reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. Transition costs begin in FY 2012 and mission funds carry out over the FYDP.

FY 2010 Accomplishments: N/A

FY 2011 Planned Program: N/A

FY 2012 Planned Program: Program transferring to Joint Staff in FY 2012. The Joint Staff's Information Technology Infrastructure in the Hampton Roads area support's the role of leading Joint Force transformation and emerging information requirements. In FY11, JFCOM was disestablished in accordance with the President's Memo of 6 January 2011 and Other Procurement funding was transferred to The Joint Staff beginning in FY12. Funding will continue to support those Elements of USJFCOM transferred to The Joint Staff as outlined below.

1. Enterprise Networks (\$11.2M) - Maintains and manages global communications and computer networks for The Joint Staff elements in the Hampton Roads, VA area; ensures reliability of Command, and Control, Communications, Computer (C4) Systems; implementing the Global Information Grid (GIG) and Information Dissemination Management (IDM) requirements to support all Combatant Commands (COCOMs) and for monitoring the development of C4 requirements for warfighter systems and ensures C4 systems interoperability.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (47)

Joint Staff Activities - PE 0201165J

A. A broadband communication subsystem connected to and using operational networks globally is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem provides collaboration technologies, IT security protection and real-time detection, classified and unclassified network infrastructure, composed of client/server components, hardware, software and system services needed to execute planning. It includes both home station and deployable equipment with reach-back capability. Applications/database components include: AMHS - Automated Message Handling System; ASAS - All Source Analysis (Armu Intel); DTS - Defense Travel System; CAG - Combined Atlantic Groupware; DRSN - Defense Red Switch Network, FMS - Financial Management System; INADS - International Negotiations and Agreements Database System; JDCAT - JBC Data Collection Tool; JESNET - JWFC Exercise Support Network; JMAPS - Joint Manpower and Personnel System; JRAMS - Joint Readiness Management System; JTAV - Joint Total Asset Visibility; MSS - JBC Management Support System.

B. Capabilities that support the Enterprise include:

1. Network-based Distributed Video Services - Web-based distribution of five commercial news/weather channels, on demand training, informational, and live video feeds to networked workstations.

2. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.

3. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.

4. Enterprise Storage Area Network (SAN), CD Jukebox, and backup system - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data including video clips.

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (47)

Joint Staff Activities - PE 0201165J

5. SPECAT Network - Small 15-20 workstation, 2-3 servers, network printers in a "closed" network configuration for special category processing with capability to process not only internal to the network, but also with encrypted communications devices for connection to other special operation networks.

6. Financial Support Systems - UNIX Sun Servers for Navy's FASTDATA system for prior year closeout of JFCOM accounts.

C. As an element of the transformation process, Information technology services must be developed to keep pace with industry as well as operational readiness with a focus on leading edge technologies. The QDR also recognizes information operations as a core competency for DoD. Subsystems include:

1. Cable & Fiber Plant Maintenance Support - The base copper and fiber physical plant supporting the USJFCOM enterprise networks has reached its life expectancy and requires extensive repairs and maintenance. Currently no facilities exist for repair or life-cycle replacement of the cable infrastructure.

2. Cisco Equipment Maintenance Service - All mission critical Cisco network equipment requires service contracts to be renewed annually. This service provides for immediate repair or replacement of failed equipment that is designated as mission critical.

3. Enterprise Networks Life Cycle Replacement - Periodic replacement of the JFCOM Enterprise Networks equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS) over a three year period.

4. Network Tools Upgrade - The recent transition of the Hampton Roads Elements networks to an industry standard Gigabit Ethernet backbone requires upgraded test equipment and software to maintain acceptable levels of service supporting critical command mission elements.

5. Network Management Upgrade - Periodic replacement of the Hampton Roads Elements Enterprise Network Management equipment and software to include servers and

THE JOINT STAFF
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Weapon System: N/A

Date: January 2011

Appropriation: 0300 Proc/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)
Joint Staff Activities - PE 0201165J

associated software packages (HP Operations, HP Opeview, CiscoWorks suite) over a three year period.

2. USJFCOM Transition Costs (\$5.3M) - One time funding to cover the transition costs associated with consolidating the IT infrastructure in the Hampton Roads Suffolk complex transferred to The Joint Staff. The effort supports consolidating Elements currently residing in the Joint Technology Exploration Center building and Joint Futures Lab building into the Joint Warfighting Center building.

Washington Headquarters Service

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

	<u>Dollars in Millions</u>	
FY 2012 Estimate		31.974
FY 2011 Estimate		27.179
FY 2010 Estimate		41.862

Purpose and Scope

The funds requested provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services, (WHS) White House Military Office and US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD).

Justification of Funds

The WHS requests of \$41.862 million in FY 2010, includes \$15.000 million for the Indian Financing Act. The FY 2012 budget estimate of \$31.974 million is based on Department of Defense (DoD) strategic and fiscal guidance. In accordance with a SECDEF memo dated 4 June 2010, "Improving DoD Business Operations," the Department has conducted a detailed review of its accounts to reduce overhead, flatten and streamline hierarchy, combine or eliminate repetitive or overlapping functions, and has identified \$.489 million for reinvestment into Department of Defense force structure and modernization.

A Life-Cycle Refresh Program is established to replace Commercial Heavy Armored Vehicles (CHAVs) in support of the Secretary, Deputy, and Senior DoD officials. The FY 12 budget estimate supports the following activity:

Major Equipment

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for WHS, the White House Military Office, The US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget annually funds approximately 20 to 50 office automation and IT infrastructure modernization projects. FY 2012 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle.

Special emphasis is being placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

The Life-Cycle Refresh Program is in support of the Secretary, Deputy, and Senior DoD officials to replace one (1) CHAV per year to ensure reliable vehicles and protective services are available to OSD high-risk personnel.

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		Se
----	-----	-----	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c
----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-
Budget Activity 01: Major equipment											

Major Equipment, WHS											
48	Major Equipment, WHS			41,861		27,179				27,179	U
			-----	-----	-----	-----	-----	-----	-----	-----	
Total Major equipment				41,861		27,179				27,179	
			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide				41,861		27,179				27,179	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 13:00:00

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

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, WHS									
48	Major Equipment, WHS			25,703				25,703	U
Total Major equipment				25,703				25,703	
Total Procurement, Defense-Wide				25,703				25,703	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 13:00:00

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

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2012		FY 2012		FY 2012		S
No	Code	Base	Cost	OCO	Cost	Total	Cost	e
-----	-----	-----	-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment								

Major Equipment, WHS								
48	Major Equipment, WHS		31,974			31,974		U
		-----		-----		-----		
Total Major equipment			31,974			31,974		
		-----		-----		-----		
Total Procurement, Defense-Wide			31,974			31,974		

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Fiscal Guidance Track
 (TOA in Millions of Dollars)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
FY 2011 President Budget Submission	41.862	27.179	31.974
Congressional Adjustments	0.000	0.000	0.000
Functional Transfers	0.000	0.000	0.000
Other	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
 FY 2012 Budget Estimate Submission	 41.862	 27.179	 31.974

Exhibit P-1, Procurement Program
 Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide
 Budget Activity: Major Equipment

Date: February 2011

P-1 Line Item No	Item Nomenclature	Ident Code	TOA, \$ in Millions					
			FY 2010		FY 2011		FY 2012	
			Qty	Cost	Qty	Cost	Qty	Cost
48	Major Equipment	A	N/A	41.862	N/A	27.179	N/A	31.974
TOTAL - DIRECT				41.862		27.179		31.974

Exhibit P-1
 Page 2 of 13

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION										DATE: February 2011		
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/WHS/Information Technology										P-1 ITEM NOMENCLATURE: Major Equipment, WHS		
PROGRAM ELEMENT FOR CODE B ITEMS:				Code 300		OTHER RELATED PROGRAM ELEMENTS						
(Dollars in Millions)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		To Complete	Total
Proc Qty												
Gross Cost			26.862	27.179	31.974	17.310	21.617	18.481	19.040		Continuing	162.463
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			26.862	27.179	31.974	17.310	21.617	18.481	19.040		Continuing	162.463
Initial Spares												
Total Proc Cost			26.862	27.179	31.974	17.310	21.617	18.481	19.040		Continuing	162.463
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The WHS IT procurement FY 2012 funding request of \$31.974 million is for the modernization of office automation and IT infrastructure requirements for WHS, White House Military Office, the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2012 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. FY 2012 establishes the Life-Cycle Refresh Program for the Pentagon Force Protection Agency to replace one (1) Commercial Heavy Armored Vehicle per year.</p>												

P-1 Line Item No. 48

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Exhibit P-40,
Budget Item Justification
Page 3 of 13

Exhibit P-5 Cost Analysis		Weapon System		Date:				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost	
<u>FY 2010</u>								
WHS								
Desktop Environment	10EN2201	10.22	10.22					
Critical Infrastructure	10EN2202	8.00	8.00					
HA Architecture	10ES5101	3.65	3.65					
WHS Enterprise Lifecycle Replacement	10WH6212	1.31	1.31					
WHS COOP Enterprise Upgrades	10WH6821	0.23	0.23					
Forces IT Support	10WH6601	0.41	0.41					
OSD CIO Blackberry Program	10WH6321	2.67	2.67					
WHMO IT Lifecycle Replacements	10WH9901	0.38	0.38					
Total			26.862					

P-1 Line Item No. 48
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Exhibit P-5, Cost Analysis
Exhibit P-5
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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
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
FY 2010										
WHS										
Current Operations	1	10.222	A&PO		C/FP	Various	Various	JUN-10	NO	
Critical Infrastructure	1	8.000	A&PO		C/FP	Various	Various	JUN-10	NO	
HA Architecture	1	3.651	MIPR		C/FP	Various	Various	APR-10	NO	
WHS Enterprise Lifecycle Replacement	1	1.307	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS COOP Enterprise Upgrades	1	0.226	A&PO		C/FP	TBD	FEB-10	MAR-10	NO	
OSD CIO Blackberry Program	1	2.665	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS United States Courts of Appeals - Armed Forces IT Support	1	0.408	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHMO IT Lifecycle Replacements	1	0.383	WHCA		MIPR	TBD	MAR-10	APR-10	NO	
Total		26.862								

P-1 Line Item No. 48
(Page 3 of 7)

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a)
Page 5 of 13

Exhibit P-5 Cost Analysis		Weapon System		Date:			
				February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
<u>FY 2011</u>							
WHS							
Desktop Environment	11EN2201			10.301	10.301		
Critical Infrastructure	11EN2202			10.258	10.258		
HA Architecture	11ES5101			2.782	2.782		
WHS Enterprise Lifecycle Replacement	11WH6212			2.644	2.644		
WHS COOP Enterprise Upgrades	11WH6821			0.798	0.798		
WHMO IT Lifecycle Replacements	11WH9901			0.396	0.396		
Total					27.179		

P-1 Line Item No. 48
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Exhibit P-5, Cost Analysis
(Exhibit P-5)
Page 6 of 13

Exhibit P-5a, Procurement History and Planning					Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature:		February 2011			
Procurement, Defense-Wide/WHS/Information Technology					Major Equipment, WHS					
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
FY 2011										
WHS										
Enterprise Office Automation	1	10.301	A&PO		C/FP	Various	Various	APR-11	NO	
Critical Infrastructure	1	10.258	A&PO		C/FP	Various	Various	APR-11	NO	
HA Architecture	1	2.782	MIPR		C/FP	Various	Various	APR-11	NO	
WHS Enterprise Lifecycle Replacement	1	2.644	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHS COOP Enterprise Upgrades	1	0.798	A&PO		C/FP	TBD	FEB-11	MAR-11	NO	
WHMO IT Lifecycle Replacements	1	0.396	WHCA		MIPR	TBD	MAR-11	APR-11	NO	
Total		27.179								

P-1 Line Item No. 48
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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a)
Page 7 of 13

Exhibit P-5 Cost Analysis		Weapon System		Date:			
				February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
<u>FY 2012</u>							
WHS							
Desktop Environment	12EN2201					9.537	9.537
Critical Infrastructure	12EN2202					9.689	9.689
HA Architecture	12ES5101					5.283	5.283
WHS Enterprise Lifecycle Replacement	12WH6212					2.810	2.810
WHS COOP Enterprise Upgrades	12WH6821					1.007	1.007
OSD CIO Blackberry Program	12WH6321					2.971	2.971
WHMO IT Lifecycle Replacements	12WH9901					0.393	0.393
Commercial Heavy Armored Vehicle						0.285	0.285
Total					0.000	31.974	31.974

P-1 Line Item No. 48
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Exhibit P-5, Cost Analysis
(Exhibit P-5)
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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/Information Technology						Major Equipment, WHS				
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
FY 2012										
WHS										
Enterprise Office Automation	1	9.537	A&PO		C/FP	Various	Various	APR-11	NO	
Critical Infrastructure	1	9.689	A&PO		C/FP	Various	Various	APR-11	NO	
HA Architecture	1	5.283	MIPR		C/FP	Various	Various	APR-11	NO	
WHS Enterprise Lifecycle Replacement	1	2.810	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHS COOP Enterprise Upgrades	1	1.007	A&PO		C/FP	TBD	FEB-11	MAR-11	NO	
OSD CIO Blackberry Program	1	2.971	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHMO IT Lifecycle Replacements	1	0.393	WHCA		MIPR	TBD	MAR-11	APR-11	NO	
Commercial Heavy Armored Vehicle	1	0.285	State Dept Washington,DC		MIPR	TBD	TBD	TBD	NO	
Total		31.974								

P-1 Line Item No. 48
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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a)
Page 9 of 13

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2011					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Acquisition Resources Analysis							P-1 ITEM NOMENCLATURE: Indian Incentive Program					
PROGRAM ELEMENT FOR CODE B ITEMS:				Code 300			OTHER RELATED PROGRAM ELEMENTS					
(Dollars in Millions)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		To Complete	Total
Proc Qty												
Gross Cost		94.920	15.000	0.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		94.920	15.000	0.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Initial Spares												
Total Proc Cost		94.920	15.000	0.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The DOD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). 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 economics enterprises and to small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians.</p>												

Exhibit P-5 Cost Analysis		Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.		ID Code	P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Acquisition Resources Analysis			Indian Incentive Program				
WBS COST ELEMENTS (Dollars in Millions)		FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Total Cost	FY 2012 Total Cost
Indian Incentive Program		15.000	15.000	0.000	0.000	0.000	0.000
Total			15.000		0.000		0.000

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/Acquisition Resources Analysis:						P-1 Line Item Nomenclature: Indian Incentive Program				
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
FY 2010										
Indian Incentive Program	1	15.000	Arlington, Va	N/A	C	Various	N/A	N/A	N/A	N/A
Total		15.000								

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Performance Metrics

FY 2010		
Target	Actual	% Achieved
Maintain Full Infrastructure Accreditation	Achieved Authorization To Operate(ATO)	90%
Implement Education, Training and Awareness Program	Update Program	100%
Implement Approved COOP Plans	COOP Site Fully Operational	95%
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	85%
Enterprise-wide Architecture	Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	90%
WHS Enterprise Life Cycle Replacement Project	Increase percentage of desktops procured at Enterprise-level from 25 to 50 percent by the end of FY 2010	50
WHS Enterprise Life Cycle Replacement Project	Migrate 25% of WHS IT assets every year	25

FY 2011 Target	FY 2012 Target
Maintain Authorization To Operate(ATO)	Maintain Authorization To Operate(ATO)
Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes
Consolidate Contracts of "Like Services/Products" for Efficiencies and Savings (year 1 of 2-50% completion)	Consolidate Contracts of "Like Services/Products" for Efficiencies and Savings (year 2 of 2-100% completion)
Consolidate OSD and WHS to a single Enterprise Architecture (year 1 of 3 - 25%)	Consolidate OSD and WHS to a single Enterprise Architecture (year 2 of 3-50%)
Centrally procure and refresh all desktops IAW WHS/OSD Life-Cycle equipment standard from zero to 25 percent by the end of FY 2011	Centrally procure and refresh all desktops IAW WHS/OSD Life-Cycle equipment standard from 25 to 50 percent by the end of FY 2012
Migrate 25% of WHS IT assets every year	Migrate 25% of WHS IT assets every year

United States Special Operations Command

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FISCAL YEAR (FY) 2012 PRESIDENT’S BUDGET

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FISCAL YEAR (FY) 2012 PRESIDENT’S BUDGET

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ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Aviation Systems
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
AAR	After Action Review
AAWG	Alternative Analysis Working Group
ABIS	Automated Biometric Identification System
ACAT	Acquisition Category
ACO	Administrative Contracting Officer
ACP	Automatic Colt Pistol
ACTD	Advanced Concepts Technology Demonstration
ADAS	Advanced Distributed Aperture System
ADI	Attitude Direction Indicator
ADM	Area Deterrent Munitions
ADM	Acquisition Decision Memorandum
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEA	Aviation Engineering Analysis
AECV	All Environment Capable Variant (UAS)
AESP	Autonomous Expeditionary Support Platform (medical)
AFCS	Auto Flight Control System
AFROCC	Air Force Operational Capabilities Council
AFSB	Afloat Forward Staging Base (Naval Systems)
AFSOC	Air Force Special Operations Command
AGE	Arterial Gas Embolism
AGTV	Armored Ground Tactical Vehicle
AHRS	Attitude Heading Reference System
AIP	(ASDS) Improvement Program
AIS	Automated Information System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
ALMBOS	Acquisition, Logistics, Management and Business Operations Support
AMHS	Automated Message Handling System
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AMSA	Acquisition Management System
AMSA	Alternative Material Solution Analysis
ANA	Afghan National Army
ANP	Afghan National Police
AoA	Analysis of Alternatives
AOI	Area of Interest

ACRONYMS

AOPBS	Aircraft Occupant Ballistic Protection System
AOR	Area of Responsibility
APB	Acquisition Program Baseline
APC	Acquisition Project Category (USSOCOM)
APM	Assistant Program Manager (formerly System Acquisition Manager (SAM))
APWG	Acquisition Protection Working Group
ARAP	ASDS Reliability Action Panel
ARATS	Aircraft Radar APQ-170 Test Station
ARB	Acquisition Review Board
ARDC	Army Research Development and Engineering Center
ARL	Army Research Lab
ARL	Army Research Laboratory
ARL - UT	Applied Research Lab - University of Texas
ARV	Armored Recovery Variant (MRAP)
AS	Acquisition Strategy
AS&C	Advanced Systems Concept
ASAD	Advanced Studies and Development
ASC	Aeronautical Systems Center
ASD	Assistant Secretary of Defense
ASD (NII)	ASD for Networks and Information Integration
ASD (SO/LIC)	ASD for Special Operations and Low Intensity Conflict
ASDS	Advanced Sea, Air, Land (SEAL) Delivery System
ASE	Aircraft Survivability Equipment
ASFF	Afghanistan Security Forces Fund
ASIC	Application Specific Integrated Circuit
ASICD	Application Specific Integrated Circuit Development
ASM	Anti Structural Munitions
ASMA	Alternative Solution Materials Analysis
ASOIE	Associated Support Items of Equipment
AT&L	(OSD) Acquisition, Technology, and Logistics
ATA	Alternate (or Additional) Test Aircraft (CV-22)
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATIRCM	Advanced Threat Infrared Countermeasures
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATR	Above Threshold Reprogramming
AT-UBA	Advanced Technology Underwater Breathing Apparatus
ATV	All Terrain Vehicle
AUV	Armored Utility Variant (MRAP)

ACRONYMS

AvFID	Aviation Foreign Internal Defense
AWE	Aircraft, Weapons, Electronics
AWES	Area Weapons Effects Simulation
BAA	Broad Area Announcement
BAFO	Best and Final Offer
BAI	Backup Aircraft Inventory
BALCS	Body Armor Load Carriage System
BFM	Business Financial Manager
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multi-mission Advanced Tactical Terminal
BMS	Battle Management System
BNVS	Binocular Night Vision System
BOD	Board of Directors
BOI	Basis of Issue
BOIA	Basis of Issue Approved
BOIP	Basis of Issue Plan
BOIR	Basis of Issue Requirement
BRP	Bombardier Recreational Products
BTR	Below Threshold Reprogramming
BUD/S	Basic Underwater Demolition School
BULLDOG XL	All-Terrain transport (AKA MUTT) vehicle
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAC	Cost Accounting Codes
CAE	Component Acquisition Executive
CAIG	Cost Analysis Improvement Group
CAIV	Cost as an Independent Variable
CALS	Continuous Acquisition and Life Cycle Support
CAMS	Combat Autonomous Mobility System
CAP	Combat Air Patrol
CAP	Cost Analysis Panel
CAPE	Cost Assessment and Program Evaluation (OSD; replaces PA&E)
CAPS	Counter-Proliferation Analysis and Planning System
CAS	Close Air Support

ACRONYMS

CASEVAC	Group Level Casualty Evacuation
CAS-TIC	Close Air Support - Troops in Contact
CAT	Acquisition Category
CBA	Concealable Body Armor
CBN	Chemical, Biological and Nuclear
CBS	Cost Breakdown Structure
CCB	Configuration Control Board
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCD	Coherent Change Detection
CCFLIR	Combatant Craft Forward Looking Infrared (Radar)
CCH	Combatant Craft - Heavy
CCJO	Capstone Concept for Joint Operations
CCL	Combatant Craft - Light
CCM	Combatant Craft - Medium
CCSA	Combat Command Support Agency
CDD	Capabilities Development Document
CDR	Commander
CDR	Critical Design Review
CEP	Circular Error Probable/Probability
CEQ	Council on Environmental Quality
CERP	Capital Equipment Replacement Plan
CERP	Cost Estimating Relationships
CERTEX	Certification Exercise
CESE	Civil Engineering Support Equipment
CET	Capability Evaluation Team
CF&DR	Conditional Fielding and Deployment Release
CFE	Contractor Furnished Equipment
CFR	Code of Federal Regulations
CI	Counterintelligence
CIDS	Capabilities Integration and Development Systems
CIDS	Combat Identification
CINC	Commander in Chief
CIO	Chief Information Officer
CJSOAC	Commander Joint Special Operations Air Component
CL	Centerline (as in ASDS/JMMS)
CLR	Combat Loss Replacement
CM	Configuration Management
CMDS	Countermeasure Dispensing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNO	Chief, Naval Operations
CNSWC	Commander, Naval Special Warfare Command

ACRONYMS

CNT	Combating Narco Terrorism
CNVD	Clip-On Night Vision Device
CO	Contracting Officer
COA	Cooperative Opportunity Analysis
COA	Course of Action
CODEL	Congressional Delegation
COE	Corps of Engineers
COIL	Chemical Oxygen Iodine Laser
COIL	Contract of Interest
COIL	Critical Operational Issue
COMSEC	Communications Security
CONOPS	Concept of Operations
COR	Contracting Officer's Representative
CORB	Command Operations' Review Board
CoS	Chief of Staff
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Concealable Pistol
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CPARS	Contractor Performance Assessment Reporting System
CPD	Capabilities Production Document
CPI	Critical Program Information
CRB	Capability Review Board
CRIF	Consolidated Rapid Integration Facility
CRM	Comment Review Matrix
CRRC	Combat Rubber Raiding Craft
CS	Combat Swimmer
CS	Confined Space (Light Anti-Armored Weapons)
CSAR	Combat Survivor Evader Locator
CSB	Configuration Steering Board
CSEL	Combat Search and Rescue
CSH	Combat Submersible - Heavy
CSM	Combat Submersible - Medium
CSOLO	Commando Solo
CSR	Critical System Review
CT	Counter Terrorism
CTP	Critical Technical Parameters
CTTL	Clandestine Tagging, Tracking, and Locating
CVR	Cockpit Voice Recorder
CW	Center Wing
CWG	Capability Working Group
DA	Direct Action

ACRONYMS

DAA	Designated Approval Authority
DAB	Defense Advisory Board
DAC	Defense Acquisition Challenge
DAC	Discretionary Access Control (in message system)
DAGR	Defense Advanced Global Positioning System Receiver
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DASD-CN	Deputy Secretary of Defense - Counter Narcotics
DAWG	Deputy Advisory Working Group
DCDR	Deputy Commander
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness
DDL	Digital Data Link
DDP	Detachment Deployment Packages (Maritime)
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DEPORD	Deployment Orders
DERF	Defense Emergency Response Fund
DFARS	Defense Federal Acquisition Regulation Supplement
DFAS	Defense Finance and Accounting Service
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DITPR	Defense Information Technology Portfolio Repository
DITPR	Directory Information Tree (message system)
DLR	Depot Level Replacements (Replenishment)
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMS	Diminished Manufacturing Sources (ASDS)
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DNI	Director National Intelligence
DoD	Department of Defense
DoDD	Department of defense Directive
DODI	Department of Defense Instruction
DOE	Department of Energy
DoP	Director of Procurement
DOTMLPF	Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities
DPAP	Director of Procurement and Acquisition Policy
DPPC	Deployable Print Production Center
DPS	Defense Planning Scenarios
DROG	Defense Resources Overview Guidance

ACRONYMS

DS&TI	Designated Science and Technology Information
DSL D	Dry Submersible Long Duration
DSO	Direct Support Operators
DSRV	Deep Submergence Rescue Vehicle
DSS	Deep Submergence Systems
DT	Development and Test
DT&E	Development Test and Evaluation
DTA	Development & Test Aircraft
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
EADS	European Aeronautical Defense & Space Company (Airbus Parent)
EADS	Expendable Airdrop Delivery System
EAPS	Engine Air Particle Separator
ECAC	Evasion and Conduct After Capture (part of SERE school)
ECHS	Enhanced Cargo Handling System
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFIS	Electronic Flight Information System
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
ELT	Emergency Locator Transmitter
EMD	Engineering and Manufacturing Development
EMP	Electromagnetic Pulse (weapon)
ENTR	Embedded National Tactical Receiver
EO/IR	Electro-Optical Infrared
EPRO	Environmental Protection
ERTP	Extended Trans-Regional PSYOP Program
ESA	Enhanced Situational Awareness
ESG	Expeditionary Strike Group (Naval Systems)
ESOH	Environmental Safety and Occupational Health
ESWBS	Expanded Ship Work Breakdown Structure
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
ETI	Evolutionary Technology Insertion
ETV	Extreme Terrain Vehicle
EUAS	Early User Assessment
EUAS	Expeditionary UAS
EUE	Extended User Evaluation

ACRONYMS

EVM	Earned Value Management
EW	Electronic Warfare
EWASIF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer
F&DR	Fielding & Deployment Release
F2EA	Find & Fix Exploitation Analysis
F3EA	Find, Fix, Finish, Exploit, Analyze
FAA	Federal Aviation Administration
FAA	Functional Area Analysis
FAADC2	Forward Area Air Defense Command and Control
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FATA	Federally Administered Tribal Area
FBCB2	Force XXI Battle Command, Brigade and Below
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FDEK	Forward Deployed Equipment Kit
FEPSO	Field Experimentation Program for Special operations
FFE	Fire From Enclosure
FID	Foreign Internal Defense
FISA	Foreign Intelligence Surveillance Act
FLIR	Forward Looking Infrared Radar
FMAV	Fleet Maintenance Availabilities
FMBS	Family of Muzzle Brake Suppressors
FMS	Foreign Military Sales
FMV	Full Motion Video
FNA	Functional Needs Analysis
FNM	Foreign & Nonstandard Materiel
FOC	Final (or Full) Operational Capability
FOIA	Freedom of Information Act
FOL	Family of Loud Speakers
FOPEN	Foliage Penetration
FOS	Forward Operating Site
FOS (or FoS)	Family of Systems
FOT&E	Follow-on Test and Evaluation
FPM	Flight Performance Model
FRACAS	Failure Reporting Analysis and Corrective Action System
FSA	Functional Solutions Analysis
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSR	Field Service Representative
FSW	Family of Sniper Weapons
FSWG	Force Structure Working Group

ACRONYMS

FTE	Full Time Equivalent
FUE	First Unit Equipped
FW	Fixed Wing
FY	Fiscal Year
FYDP	Future Year(s) Defense Plan
GAB	Global Address Book (message system)
GATM	Georgia All Terrain Monsters (Vehicle Manufacturer)
GBS	Global Broadcasting System
GCC	Geographical Combatant Commanders
GDF	Guidance for the Development of the Force
GDIP	General Defense Intelligence Program
GDS	Gunfire Detection System
GDSOF	Guidance for the Development of Special Operations Forces
GEF	Global Employment of the Force
GEO	Geological
GFE	Government Furnishment Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System - 2
GMTI	Ground Moving Target Indicator
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Global Observer (UAV)
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPPC	Gov't Property in the Possession of Contractors
GPS	Global Positioning System
GR&A	Ground Rules and Assumptions
GRID	Global War on Terrorism (GWOT) Request Information Database
GSK	Ground Signal Intelligence Kit
GSM	Global System Mobile
GSN	Global Sensor Network
GSP	Global SOF Posture
HALE	High Altitude Long Endurance
HAR	Hazard Assessment Report
HASC	House Armed Services Committee
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Fragmentation (munitions)
HF	High Frequency
HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held
HHI	Hand Held Imager

ACRONYMS

HIS	Human Systems Integration
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HOA	Head of Agency
HOA	Horn of Africa
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSE	Host Support Equipment
HSR	Heavy Sniper Rifle
H-SUV	Hardened-Sport Utility Vehicle
HUD	Heads Up Display
HVI	High Value Individual
HVT	High Value Target
IAS/CMS	Integration Avionics System/Cockpit Management System
IAT	Integration Assembly & Test
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System (Naval System)
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICA	Independent Cost Assessment
ICAD	Integrated Control and Display
ICD	Initial Capabilities Document
ICE	Independent Cost Estimate
ICLS	Interim Contractor Logistics Support
ICS	Interim Combat System (Naval Systems)
ICS	Interim Contractor Support
ICT	Integrated Concept Team
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IDWS	Interim Defensive Weapon System (CV-22 All-Quadrant Gun)
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IFTS	Integrated Financial Tool for SOAL (integrated Financial Tracking System?)
IGPS (or iGPS)	Iridium Global Positioning System
ILM	Improved Limpet Mine
ILSP	Integrated Logistics Support Plan
ILSS	Integrated Logistics Support Strategy
IM	Insensitive Munitions

ACRONYMS

IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IOV	Indigenous Operations Vehicle
IPC	International Program Office
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team
IPUMA	Intergraded Precision Underwater Mapping
IQAF	Iraqi Air Force
IR	Infrared
IRAM	Improvised Rocket Assisted Munitions (or Mortar)
IRCM	Infrared Countermeasures
IRD	Initial Requirements Document
ISAF	International Security Assistance Force (NATO)
ISFF	Iraqi Security Forces Fund
ISOCA	Improved Special Operations Communications Assemblage
ISP	Information Support Plan
ISP	Integrated Service Desk
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISSO	Information Systems Security Office
IT	Information Technology
IT&E	Integrated Test & Evaluation
ITMP	Integrated Technical Management Plan
ITPP	Information Technology Project Plan
ITT	Integrated Test Team
IUID	Item Unique Identification
IWIS	Integrated Warfare Info System
JAMS	Joint Attack Munitions Systems
JBS	Joint Base Station
JCA	Joint Cargo Aircraft
JCD	Joint Capabilities Document
JCET	Joint/Combined Exercise Training
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munitions
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JFA	Joint Functional Area

ACRONYMS

JHL	Joint Heavy Lift
JICO	Joint Interface Control Officer
JIEDO	Joint Improvised Explosive Device Office
JMC	Joint Munitions Command
JMDSE	Joint Medical Distance Support and Evacuation
JMISC	Joint Military Info Systems Command
JMMS	Joint Multi-Mission Submersible
JMPS	Joint Mission Planning System
JMTG	Joint Military Terminology Group
JOS	Joint Operational Stocks
JPADS	Joint Precision Airdrop System
JPATS	Joint Primary Aircraft Trainer System
JPATS	Joint Process Action Team
JPG	Joint Programming Guidance
JPO	Joint Program Office
JPOTF	Joint Psychological Task Force
JREC	Joint Resources Executive Council
JRMP	Joint Resources Management Process
JROC	Joint Requirements Oversight Council
JRWG	Joint Resources Working Group
JSOAC	Joint Special Operations Aviation Components
JSOC	Joint Special Operations Command
JSOTF	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System
JTAC	Joint Terminal Attack Controller
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
JWSTAP	Joint Weapons Safety Technical Advisory Panel
KPP	Key Performance Parameter
LAIRCM	Large Aircraft Infrared Control Measures
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LASIK	Laser-Assisted IN-Situ Keratomileusis
LASSO	Land and Sea Special Operations (mobility)
LAW	Light Anti-Armored Weapons
LBJ	Low Band Jammer
LCCE	Life Cycle Cost Estimate
LCM	Life Cycle Management
LCM	Low Cost Modifications

ACRONYMS

LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LCSM	Life Cycle Sustainment Manager
LCSMP	Life Cycle Sustainment Management Plan
LCSP	Life-Cycle Sustainment Plan
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LEVUAS	Long Endurance Vertical Take Off and Landing UAS
LFT&E	Live Fire Test and Evaluation (Maritime)
LIO	Lock In/Out (on ASDS/JMMS)
LIPT	Logistics Integrated Product Team
LLTM	Long Lead Time Material
LMAMS	Lethal Miniature Aerial Munitions System
LMG	Lightweight Machine Gun
LO	Low Observable (UV)
LOE	Limited Objective Experimentation
LOGSU	Logistics and Support Unit
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LR-GMVAS	Long Range Ground Mobility Visual Augmentation Systems
LRIP	Low Rate Initial Production
LRPP	Long Range Planning Process
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTT	Locating, Tagging, Tracking
LTV	Land Transport Vehicle
LVA	Low Visibility Aviation
LVNS	Low Visibility Non-Standard (Naval Systems)
LVY	Low Volume Terminal
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWIR	Long-wave Infrared
M&S	Modeling & Simulation
M2	Multi-Mission Unmanned Aircraft System
M4MOD	M4A1 SOF Carbine Accessory Kit

ACRONYMS

MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MACE	Multi-Agency Collaboration Environment
MAC-II	Mission Assurance Category Level 2
MADE	Maritime Access to a Denied Environment
MAIS	Major Automated Information System
MALET	Medium Altitude Long Endurance Tactical (UAS)
MANPAD	Man Portable Air Defense System
MARSOC	Military Amphibious Reconnaissance System (Army NBOE)
MARSOC	U.S. Marine Special Operations Command
MASINT	Measurement and Signature Intelligence
MATT	Multi-mission Advanced Tactical Terminal
MBE	Mission Based Experimentation
MBITR	Multi-Band Inter/Intra Team Radio
MBLT	Machine Based Language Translator
MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCADS	Maritime Craft Air Drop System
MCAR	MC-130 Air Refueling
MCD	Man caused disaster (formerly terrorist)
MCU	Multipoint Conferencing Unit
MDA	Milestone Decision Authority
MDAP	Major Defense Acquisition Program
MDNA	Mini Day/Night Sight
ME	Military Equipment
MEDTECH	Special Operations Medical Technology Development
MELB	Mission Enhancement Little Bird
MET	Meteorological
MEV	Military Equipment Valuation
MFP	Major Force Program
MFP	Materiel Fielding Plan
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIDS	Multifunction Information Distribution System
MILDEP	Military Department
MILES	Multiple Integrated Laser Engagement System
MIP	Military Intelligence Program
MIST	Military Information Support Teams
MIST	Miniature ISR Technology
MIU	Munitions Interface Unit
MK 8 (or MK 8 Mod 1)	Mark 8 Sea, Air, Land (SEAL) Delivery Vehicle (SDV)
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MMA	Material Management Activity (J4)

ACRONYMS

MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MOE	Measures of Effectiveness
MONO-HUD	Monocular Head Up Display
MOP	Measures of Performance
MOSA	Modular Open System Architecture
MOST	Mobile Over the Snow Transport
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPC	Multi-Purpose Canine (military working dog)
MPK	Mission Planning Kits
MPOC	Mission Predator Operations Center
MQ-1	Predator Unmanned Vehicle
MQ-9	Reaper Unmanned Vehicle
MRAP	Mine Resistant Ambush Protected
MRD	Mission Rehearsal Device
MS	Milestone
MSGL	Multi-Shot Grenade Launcher
MSLO	Mass Swimmer Lock-Out
MSV	Maritime Support Vessel
MTBM	Mean Time Between Maintenance
MTPS	Master Test Plan
MTPS	Mater Test Plan
MTPS	Mission Training and Preparation System
MTRC	Mobile Technology Repair Center
MTs	Mission Tasks
MTT	Mobile Training Teams
MUA	Military Utility Assessment
MUTT	Mobile Utility Terrain Transport (aka Bulldog XL)
MWIR	Mid-wave Infrared
MWS	Missile Warning system
NAVAIR	Naval Aviation Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSEA	Naval Systems Engineering Command
NAVSPECWARCOM	Naval Special Warfare Command
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NC-MIO	Non Compliant Maritime Interdiction Operations
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NEPA	National Environmental Policy Act
NET	New Equipment Training
NGES	Northrop Grumman Electronics Systems

ACRONYMS

NGG	Next Generation Gunship
NGLDS	Next Generation Leaflet Delivery system
NGLRS	Next Generation Long Range Strike
NGSB	Northrop Grumman Ship Building
NIP	National Intelligence Program
NISH	National Institute of Severely Handicapped
NM	Nautical Miles
NMF	National Mission Force
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NRT	Near Real Time
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSS	National Security Systems
NSSS (aka TENCAP)	National Systems Support to SOF
NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NTISR	Non-Traditional Intelligence, Surveillance, Reconnaissance
NUWC	Naval Undersea Warfare Center
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
O&M	Operations and Maintenance
OA/CW	Obstacle Avoidance/Cable Warning
OACE	Open Architecture Computing Environment
OAS	Obstacle Avoidance Sonar (or System)
OAS	Office of Aerospace Studies (Air Force)
OAS	Organization of American States
OBESA	On-Board Enhanced Situational Awareness
OCO	Operator Compartment (ASDS/JMMS)
OCO	Overseas Contingency Operations
ODNI	Office of the Director of National Intelligence
OEF	Operation Enduring Freedom
OEF-CCA	Operation Enduring Freedom - South America Caribbean/Central America
OEF-H	Operation Enduring Freedom - Horn of Africa
OEF-P	Operation Enduring Freedom - Philippines
OEF-TS	Operation Enduring Freedom - Trans Saharan Africa
OEP	Operations Effectiveness Panel
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OIO	Offensive Information Operations
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
ONS	Operational Needs Statement

ACRONYMS

ONS	Operational Needs Statement
OPEVAL	Operational Evaluation
OPG	Operational Planning Guidance
OPTEVOR	Operational Test and Evaluation Force
ORD	Operational Requirements Document
OSA	Open Systems Architecture
OSD	Office of the Secretary of Defense
OT	Operational Test (or Testing)
OT&E	Operational Test and Evaluation
OTA	Operational Test Agency
OTB	Over The Beach
OTI	One Time Inspection
OTRWG	Operational Test Readiness Working Group
OWS	Operation Willing Spirit (SOUTHCOM)
P3I	Pre-Planned Product Improvement
PAB	Personal Address Book (message system)
PAC	Process Analysis Control
PACCM	Psychological Operations Automated Command and Control Module
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munitions
PARD	Passive Acoustic Reflection Device
PC	Patrol Coastal
PC	Personal Computer
PCO	Procurement Contracting Officer
PCOR	Primary Contracting Officers' Representative
PDA	Personal Digital Assistant
PDAE	Principle Deputy to the Acquisition Executive
PDM	Program Decision Memorandum
PDR	Pre-Design Refinement
PDR	Preliminary Design Review
PDR	Program Deviation Report
PDS	Psychological Operations Distribution System
PED	Personal Electronic Devices
PED	Processing, Exploitation, Dissemination
PEO	Program Executive Office (or Officer)
PESHE	Programmatic Environment Safety and Occupational Health Evaluation
PFPS	Portable Flight Planning System
PFS	Principle for Safety
PGCB	Precision Guided Canister Bomb
PGM	Precision Guided Munitions
PGSE	Peculiar Ground Support Equipment
PHST	Packaging, Handling, Storage, and Transportation
PIA	Post Independent Analysis

ACRONYMS

PIA	Primary Training Aircraft Inventory
PIPT	Program Integrated Product Team
PLCCE	Program Life Cycle Cost Estimate
PLED	Polymer Light Emitting Diode
PLTD	Precision Laser Targeting Device
PM	Program (or Project) Manager
PMAC	Program Management Allocation Criteria
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMSOA	Program Specific Memorandum of Agreement
POBS	Psychological Operations Broadcasting System
POE	Program Office Estimate
POG	Psychological Operations Group
POMD	Program Objective Memorandum
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
POPS	PSYOP Print System
POR	Program of Record
POTUS	President of the United States
PPBE	Planning, Programming, Budget, and Execution
PPHE	Pre-Fragmented Programmable High Explosive
PPI	POM Preparation Instruction
PPIED	Pressure Plate Improvised Explosive Device
PPP	Program Protection Plan
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSAS	Persistent Surface Attack System-of-Systems
PSMOA	Program (or Project) Specific Memorandum of Agreement
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
PSR	Program Support Review
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
QRF	Quick Reaction Force
RAA	Required Assets Available (or Availability)
RAM	Reliability, Availability, Maintainability
RAMS	Remote Activated Munitions System
RCM	Requirements Correlation Matrix
RD&A	Research, Development, and Acquisition
RDR	Radar Warning Receiver
RDT&E	Research, Development, Test, and Evaluation

ACRONYMS

REB	Regional Engagement Branch
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFF	Request for Forces
RFI	Ready for Issue
RFI	Request for Information
RFIED	Radio Frequency Improvised Explosive Device (IED)
RFT	Ready for Training
RGB	Red, Green, Blue
RGR	Ranger Regiment
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMD	Resource Management Decision
RMS	Root-Mean Square
RMWS	Remote Miniature Weather System
ROAR	Rover Over the Horizon Augmented Reconnaissance
ROIP	Radio Over Internet Protocol (IP)
ROMO	Range of Military Operations
ROSES	Reduced Optical Signature Emissions System
RPUAS	Rucksack Portable Unmanned Aircraft System
RRT	Rapid Response Team (CMNS)
RSTA	Reconnaissance Surveillance Target Acquisition
RUT	Realistic Urban Training
RVM	Requirements Validation Matrix
RW	Rotary Wing
RWR	Radar Warning Receivers
RWS	Remote Weapons Station
RWS	Remote Weapons System
S&T	Science & Technology
SADBU	Small and Disadvantaged Business Utilization
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAGIS	Study Advisory Group
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SAM	System Acquisition Manager (no longer used - now called Assistant Program Manager (APM))
SAMP	Single Acquisition Management Plan
SAP	Special Access Program
SAPR	Sexual Assault Prevention and Response
SAR	Selected Acquisition Report
SARC	Sexual Assault Response Coordinator
SASC	Senate Armed Services Committee
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communication

ACRONYMS

SAVE	Small Assault Vehicle Expeditionary
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SBSA	Small Business Set Aside
SBT	Special Boat Team
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCAR	Strike Control and Reconnaissance (Gunship)
SCG	Security Classification Guide
SCI	Sensitive Compartmented Information
SCPC	Single Channel Per Carrier
SCSO	USSOCOM Center for Special Operations
SDD	System Design and Development
SDD	System Development and Demonstration
SDN-M	SOF Deployable Node-Medium
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SDV-N	SEAL Delivery Vehicle - Next Generation
SE	Support Equipment
SE	Systems Engineering
SEAD	Suppression of Enemy Air Defenses
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SEP	Systems Engineering Plan
SERE	Survival, Escape, Resistance, and Evasion
SFA	Security Force Assistance
SHARK	SOF High-Speed Agile Reachback Kit
SIC	Special Identifiable (or identifier) Code (message system)
SIE	SOF Information Enterprise
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIPRNET	Secure Internet Protocol Router Network
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIT	Squadron Integration Training
SKOS	Sets, Kits and Outfits
SKR	Silent Knight Radar
SLAAMRAM	Surface Launched AMRAAM
SLAM	Selectable Lightweight Attack Munitions
SLDW	SOF logistics Data Warehouse

ACRONYMS

SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SLNBOE	Submersible Lightweight Non-Gasoline Burning Engine
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SME	Significant Military Equipment
SME	Special Mission Equipment
SME	Subject Matter Expert
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SNSL	Standard Navy Stocking List
SO	Special Operations
SOAE	Special Operations Acquisition Executive
SOAL	Special Operations Acquisition and Logistics Center
SOALIS	SOAL Information System
SOAL-L/J4	SOAL Directorate of Logistics
SOAL-M	SOAL Director of Management
SOAL-T	SOAL Directorate of Advanced Technology
SOC	Special Operations Craft (Naval Systems)
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOCREB	Special Operations Command Requirements Evaluation Board
SOCS	Special Operation Command Surgeon
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFARS	Special Operations Federal acquisition regulation Supplement
SOFc	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Acquisition Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFM	Special Operations Forces Comptroller (or Special Operations Center for Financial Management)
SOFPARS	SOF Planning and Rehearsal System
SOFSA	SOF Forces Support Activity
SOFTACS	SOF Tactical Assured Connectivity System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTAV	Special Operations Forces Total Asset Visibility
SOIG	Special Operations Inspector General
SOIS	Special Operations Intelligence System
SOJA	Special Operations Judge Advocate
SOJICC	Special Operations Joint Interagency Collaboration Center
SOKF	Special Operations Knowledge and Futures Center
SOLA	Special Operations Legislative Affairs

ACRONYMS

SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SONC	Special Operations Center for Networks and Communications
SOO	Statement of Objectives
SOP	Standard Operating Procedure
SOPGM	Standoff Precision Guided Munitions
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORR	Special Operations Force Structure, Requirements, Resources, and Strategic Assessments Center
SORR-J8-O	USSOCOM Operational Test and Evaluation Directorate
SORR-J8-R	USSOCOM Requirements Directorate
SOSE	Special Operations Safety Office
SOST	SCAR Ammo (munitions)
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SOVAS HHI	Special Operations Visual Augmentation System Hand Held Imagers
SOW	Special Operations Wing
SOW	Statement of Work
SPC	Systems Production Certification
SPEAR	Senior Procurement Executive
SPEAR	SOF Personal Equipment Advanced Requirements
SPG	Strategic Planning Guidance
SPIKE	Shoulder Fired Smart Round
SPP	Strategic Planning Process
SPR	Special Purpose Rifle
SPTC	SOF Pre-Deployment Training Cycle
SQT	SEAL Qualification Training
SR	Surveillance and Reconnaissance
SRATS	Specialized Reconnaissance Assault Transport System
SRC	Special Reconnaissance Capabilities
SRC	Systems Readiness Center
SRCP	Supplemental Resource Collection Process
SRTC	Short Infrared Sensor
SSAVIE	SOF Sustainment Asset Visibility and Information Exchange
SSC	Surface Support Craft
SSE	Sensitive Site Exploitation
SSGN	Nuclear Guided Missile Submarine
SSL	System Safety Lead
SSO	Site Security Office
SSR	Sniper Support Rifle

ACRONYMS

SSRA	System Safety Risk Assessment
SSSAR	Solid State Synthetic Aperture Radar
SSSP	Steady State Security Posture
SSTG	SOF SIGINT Training Group
START	Special Threat Awareness receiver/Transmitter
STC	SOF Tactical Communication
STD	Swimmer Transport Device
STET	Strategic Technology Evaluation Team
STRB	Strategic Technology Review Board
SUAS	Small Unmanned Aerial System
SVEST	Suicide Vest
SVMMC	Small Versatile Maritime Mobility Craft
SW	Short-Wave
SWALIS	Special Warfare Automated Logistic Information System
SWAP	Size, Weight, and Power
SWCC	Special Warfare Combatant-craft Crewman
SWCS	Shallow Water Combat Submersible
SWIR	Short Wave Infrared Radar
SWIR	Short-Wave Infrared Sensor
SWORDS	Special Weapons Observation and Remote Direct-Action System
SYDET	Sympathetic Detonator
T&E	Test and Evaluation
TAC-A	Tactical Air Coordinator - Airborne
TACLAN	Tactical Local Area Network
TACTICOMP	Tactical Computer
TACTI-NET	Tactical Network
TAPO	Technology Application Program Office
TAT	To-Accompany Troops
TAV	Technical Availabilities
TAV	Total Asset Visibility
TAV	Total Asset Visibility
TAWS	Terrain Awareness and Warning System
TBI	Traumatic Brain Injury
TC	Transport Compartment (ASDS/JMMS)
TCCC	Tactical Combat Casualty Care
TCT	Time Critical Target
TCV	Transit Case Variant
TDA	Technical Direction Agent
TDE	Technology Development Exploitation
TDFD	Time Delay Firing Device
TDMA	Time Division Multiple Access
TDO	Technology Development Objective
TDO	Technology Development Objectives

ACRONYMS

TDS	Technology Development Strategy
TDS	Technology Development Strategy
TEI	Technology Exploitation Initiative
TEMP	Test and Evaluation Master Plan
TENCAP	Tactical Exploitation of National Capabilities (also NSSS)
TERESA	Tactical Edge and Response for Enhanced Situation Awareness
TES/TEZ	Target Engagement Zones (kill boxes)
TES/TEZ	Test and Evaluation Strategy
TF/TA	Terrain Following/Terrain Avoidance (Radar)
THDD	Tactical Handheld Digital Devices
TIC	Technology Infusion Cell
TIC	Troops in Contact
TILO	Technical Industrial Liaison Officer
TIPT	Test Integrated Product Team
TMR	Total Munitions Requirement
TO	Technical Order
TOR	Terms of Reference
TOS	Time on Station
TOT	Time on Target
TPE	Theater Provided Equipment
TPED	Tactical Processing, Exploitation, and Dissemination
TR	Technical Representative
TRL	Technology Readiness Level
TRR	Test Readiness Review
TRS	Tactical Radio System
TSOC	Theater Special Operations Command
TSOST	Theater Special Operations Surgical Teams
TSP	Time Sensitive Planning
TST	Time Sensitive Target
TST	Trans Sahara or Trans Saharan (as in JSOTF-TS)
TT&L	Tagging, Tracking & Locating
TTHM	Titanium Tilting Helmet Mount
TTP(s)	Tactics, Techniques, and Procedures (sometimes Targeting is included)
TUTC	Terrorism, Unconventional Threats, and Capabilities (Subcommittee)
U.S.C.	United States Code
UAGS	Unattended Ground Sensor
UARRSI	Universal Aerial Refueling Receptacle Slipway
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UCA	Undefinitized Contract Action
UCMM	Undersea Clandestine Maritime Mobility
UCP	Unified Command Plan

ACRONYMS

UCP	Unsolicited Congressional Plus-Up
UCR	Unit Cost Report
UDA	Urgent Deployment Acquisition
UGV	Unmanned Ground Vehicle
UHF	Ultra High Frequency
UHMS	Undersea and Hyperbaric Medicine Society
UID	Unique Identification Device
UJTL	Universal Joint Task List
UK	United Kingdom
ULT	Unit Level Training
UMI	User Master Interface
US	United States
USASOC	U.S. Army Special Operations Command
USD (AT&L)	Under Secretary of Defense for Acquisition, Technology, and Logistics
USG	U.S. Government
USSOCOM	United States Special Operations Command
USTEDA	USSOCOM Table of Equipment and Distribution Allowances
UTC	Unit Type Code
UV	Unmanned Vehicles
UVT	Unmanned Vehicle Targeting
UW	Unconventional Warfare
V/STOL	Vertical/Short Take-Off and Landing
VAS	Victim Advocate
VAS	Visual Augmentation System
VB	Variable Ballast
VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Lights
VBSS	Visit, Board, Search, and Seizure (Maritime)
VBT	Variable Ballast Tank
VCUAS	Vehicle-Craft Launched Unmanned Aerial System
VEO	Violent Extremist Organization
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSAT	Very Small Aperture Terminal
VSD	Variable Speed Drogue
VSM	Very Small Munitions
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WBS	Work Breakdown Structure
WIFI	Wireless Fidelity
WIN-T	Warfighter Information Network - Tactical
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction

ACRONYMS

WOT	War on Terrorism
WRM	War Reserve Materials
WRT	With Regards To
WSADS	Wind Supported Air Delivery System
WTC	World Trade Center
XML	Extensible Mark-up Language
ZBT	Zero Base Transfer

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	2,238,808	1,655,870	494,947	2,150,817
Total Defense-Wide	2,238,808	1,655,870	494,947	2,150,817

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Procurement, Defense-Wide	1,565,917	369,997	1,935,914
Total Defense-Wide	1,565,917	369,997	1,935,914

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	1,797,564	353,813	2,151,377
Total Defense-Wide	1,797,564	353,813	2,151,377

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Organization: Procurement, Defense-Wide -----				
Special Operations Command, SOCOM				
Total				

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Organization: Procurement, Defense-Wide -----	-----	-----	-----
Special Operations Command, SOCOM			
Total			

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Special Operations Command, SOCOM		353,813	
Total		353,813	

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
02. Special Operations Command	2,238,808	1,655,870	494,947	2,150,817
Total Procurement, Defense-Wide	2,238,808	1,655,870	494,947	2,150,817

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
02. Special Operations Command	1,565,917	369,997	1,935,914
Total Procurement, Defense-Wide	1,565,917	369,997	1,935,914

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
02. Special Operations Command	1,797,564	353,813	2,151,377
Total Procurement, Defense-Wide	1,797,564	353,813	2,151,377

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											

Aviation Programs											
49	Rotary Wing Upgrades And Sustainment			93,676		79,840		5,600		85,440	U
50	MH-47 Service Life Extension Program			54,742		107,934		4,222		112,156	U
51	MH-60 Modernization Program			127,619		179,375				179,375	U
52	Non-Standard Aviation		27	176,504		9	179,949		9	179,949	U
53	Tanker Recapitalization			29,017		19,996				19,996	U
54	U-28			5,510		404				404	U
55	MH-47 Chinook										U
56	RQ-11 Unmanned Aerial Vehicle					2,090				2,090	U
57	CV-22 Modification		15	115,382		5	124,035		5	124,035	U
58	MQ-1 Unmanned Aerial Vehicle			8,896		1,948		8,202		10,150	U
59	MQ-9 Unmanned Aerial Vehicle			12,632		1,965		4,368		6,333	U
60	RQ-7 Unmanned Aerial Vehicle										U
61	STUASL0		27	12,185		12,148				12,148	U
62	AC/MC-130J										U
63	C-130 Modifications			242,753		22,500				22,500	U
64	Aircraft Support			777		489				489	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									

Aviation Programs									
49	Rotary Wing Upgrades And Sustainment			75,503		4,186		79,689	U
50	MH-47 Service Life Extension Program			102,071		3,156		105,227	U
51	MH-60 Modernization Program			169,631				169,631	U
52	Non-Standard Aviation			170,174				170,174	U
53	Tanker Recapitalization			18,910				18,910	U
54	U-28			382				382	U
55	MH-47 Chinook								U
56	RQ-11 Unmanned Aerial Vehicle			1,976				1,976	U
57	CV-22 Modification			117,297				117,297	U
58	MQ-1 Unmanned Aerial Vehicle			1,842		6,131		7,973	U
59	MQ-9 Unmanned Aerial Vehicle			1,858		3,265		5,123	U
60	RQ-7 Unmanned Aerial Vehicle								U
61	STUASL0			11,488				11,488	U
62	AC/MC-130J								U
63	C-130 Modifications			21,278				21,278	U
64	Aircraft Support			462				462	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Budget Activity 02: Special Operations Command									

Aviation Programs									
49	Rotary Wing Upgrades And Sustainment			41,411				41,411	U
50	MH-47 Service Life Extension Program				2	40,500	2	40,500	U
51	MH-60 Modernization Program			171,456	1	7,800	1	179,256	U
52	Non-Standard Aviation		15	272,623	9	8,500	24	281,123	U
53	Tanker Recapitalization								U
54	U-28			5,100				5,100	U
55	MH-47 Chinook			142,783				142,783	U
56	RQ-11 Unmanned Aerial Vehicle			486				486	U
57	CV-22 Modification		27	118,002	1	15,000	28	133,002	U
58	MQ-1 Unmanned Aerial Vehicle			3,025				3,025	U
59	MQ-9 Unmanned Aerial Vehicle			3,024				3,024	U
60	RQ-7 Unmanned Aerial Vehicle			450				450	U
61	STUASL0			12,276				12,276	U
62	AC/MC-130J			74,891				74,891	U
63	C-130 Modifications			19,665	5	4,800	5	24,465	U
64	Aircraft Support			6,207				6,207	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Shipbuilding										
65	Underwater Systems										U
66	Seal Delivery Vehicle			1,458		823			823		U
	Ammunition Programs										
67	Ordnance Replenishment			105,554		79,608		75,878	155,486		U
68	Ordnance Acquisition			37,383		24,215		49,776	73,991		U
	Other Procurement Programs										
69	Communications Equipment And Electronics			58,564		58,390		9,417	67,807		U
70	Intelligence Systems			109,041		75,892		149,406	225,298		U
71	Small Arms And Weapons			42,604		30,094			30,094		U
72	Distributed Common Ground/Surface Systems					5,225			5,225		U
74	Maritime Equipment Modifications			789		206			206		U
76	Combatant Craft Systems			11,122		11,706			11,706		U
77	Spares And Repair Parts			1,604		977			977		U
78	Tactical Vehicles			374,594		30,965		36,262	67,227		U
79	Mission Training And Preparation Systems			20,801		28,354			28,354		U
80	Mission Training And Preparation Systems			1,800							U
81	Combat Mission Requirements			26,693		20,000		30,000	50,000		U
82	MILCON Collateral Equipment			6,226		102,556			102,556		U
84	Classified Programs			1							U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Shipbuilding								
65	Underwater Systems								U
66	Seal Delivery Vehicle			778			778		U
	Ammunition Programs								
67	Ordnance Replenishment			75,283		56,723	132,006		U
68	Ordnance Acquisition			22,900		37,210	60,110		U
	Other Procurement Programs								
69	Communications Equipment And Electronics			55,218		7,040	62,258		U
70	Intelligence Systems			71,769		111,688	183,457		U
71	Small Arms And Weapons			28,459			28,459		U
72	Distributed Common Ground/Surface Systems			4,941			4,941		U
74	Maritime Equipment Modifications			195			195		U
76	Combatant Craft Systems			11,070			11,070		U
77	Spares And Repair Parts			924			924		U
78	Tactical Vehicles			29,283		27,108	56,391		U
79	Mission Training And Preparation Systems			26,814			26,814		U
80	Mission Training And Preparation Systems								U
81	Combat Mission Requirements			18,914		22,427	41,341		U
82	MILCON Collateral Equipment			96,985			96,985		U
84	Classified Programs								U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Shipbuilding									
65	Underwater Systems			6,999				6,999	U
66	Seal Delivery Vehicle								U
Ammunition Programs									
67	Ordnance Replenishment		116,009	8682966	71,659	8682966	187,668		U
68	Ordnance Acquisition		28,281		235	25,400	235	53,681	U
Other Procurement Programs									
69	Communications Equipment And Electronics		87,489		5	2,325	5	89,814	U
70	Intelligence Systems		74,702		149	43,558	149	118,260	U
71	Small Arms And Weapons		9,196		2522	6,488	2522	15,684	U
72	Distributed Common Ground/Surface Systems		15,621		1	2,601	1	18,222	U
74	Maritime Equipment Modifications								U
76	Combatant Craft Systems		6,899					6,899	U
77	Spares And Repair Parts			594				594	U
78	Tactical Vehicles		33,915		88	15,818	88	49,733	U
79	Mission Training And Preparation Systems								U
80	Mission Training And Preparation Systems		46,242					46,242	U
81	Combat Mission Requirements		50,000					50,000	U
82	MILCON Collateral Equipment		18,723					18,723	U
84	Classified Programs								U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
85	Automation Systems			49,984		52,353		1,291		53,644	U
86	Global Video Surveillance Activities			10,513		9,714				9,714	U
87	Operational Enhancements Intelligence			44,018		30,900		25,000		55,900	U
88	Soldier Protection and Survival Systems			548		221				221	U
89	Visual Augmentation Lasers and Sensor Systems			35,181		18,626		3,200		21,826	U
90	Tactical Radio Systems			57,707		35,234		3,985		39,219	U
91	Maritime Equipment			2,768		804				804	U
92	Drug Interdiction			3,080							U
93	Miscellaneous Equipment			9,558		7,774		5,530		13,304	U
94	Operational Enhancements			304,725		269,182		79,869		349,051	U
95	Military Information Support Operations			34,358		25,266				25,266	U
999	Classified Programs			8,441		4,112		2,941		7,053	U
Total Special Operations Command				2,238,808		1,655,870		494,947		2,150,817	
Total Procurement, Defense-Wide				2,238,808		1,655,870		494,947		2,150,817	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
85	Automation Systems			49,509		965		50,474	U
86	Global Video Surveillance Activities			9,186				9,186	U
87	Operational Enhancements Intelligence			29,221		18,689		47,910	U
88	Soldier Protection and Survival Systems			209				209	U
89	Visual Augmentation Lasers and Sensor Systems			17,614		2,392		20,006	U
90	Tactical Radio Systems			33,320		2,979		36,299	U
91	Maritime Equipment			760				760	U
92	Drug Interdiction								U
93	Miscellaneous Equipment			7,352		4,134		11,486	U
94	Operational Enhancements			254,559		59,705		314,264	U
95	Military Information Support Operations			23,893				23,893	U
999	Classified Programs			3,889		2,199		6,088	U
Total Special Operations Command				1,565,917		369,997		1,935,914	
Total Procurement, Defense-Wide				1,565,917		369,997		1,935,914	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

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

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se c
85	Automation Systems			51,232	15	13,387	15	64,619	U
86	Global Video Surveillance Activities			7,782				7,782	U
87	Operational Enhancements Intelligence			22,960	4	5,800	4	28,760	U
88	Soldier Protection and Survival Systems			362	1103	34,900	1103	35,262	U
89	Visual Augmentation Lasers and Sensor Systems			15,758	578	3,531	578	19,289	U
90	Tactical Radio Systems			76,459	18	2,894	18	79,353	U
91	Maritime Equipment								U
92	Drug Interdiction								U
93	Miscellaneous Equipment			1,895	30	7,220	30	9,115	U
94	Operational Enhancements			246,893	50	41,632	50	288,525	U
95	Military Information Support Operations			4,142				4,142	U
999	Classified Programs			4,012				4,012	U
Total Special Operations Command				1,797,564		353,813		2,151,377	
Total Procurement, Defense-Wide				1,797,564		353,813		2,151,377	

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:03:15

PROCUREMENT PROGRAM - COMPARISON REPORT

Appropriation: Procurement, Defense -Wide

Budget Activity 2

FEBRUARY 2011

Millions of Dollars

Line No.	Item Nomenclature	Submit	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
49	Rotary Wing Upgrades and Sustainment	12PB	93.676	79.840	41.411	86.803	93.132	140.900	160.514
49	Rotary Wing Upgrades and Sustainment	11PB	90.656	79.840	82.562	104.805	104.796	107.595	0.000
49	Rotary Wing Upgrades and Sustainment	Delta	3.020	0.000	-41.151	-18.002	-11.664	33.305	160.514
50	MH-47 Service Life Extension Program	12PB	54.742	107.934	0.000	0.000	0.000	0.000	0.000
50	MH-47 Service Life Extension Program	11PB	28.769	107.934	142.783	133.349	58.865	0.000	0.000
50	MH-47 Service Life Extension Program	Delta	25.973	0.000	-142.783	-133.349	-58.865	0.000	0.000
51	MH-60 Modernization Program	12PB	127.619	179.375	171.456	100.123	20.133	1.468	5.522
51	MH-60 Modernization Program	11PB	146.367	179.375	194.238	89.635	20.174	1.471	0.000
51	MH-60 Modernization Program	Delta	-18.748	0.000	-22.782	10.488	-0.041	-0.003	5.522
52	Non-Standard Aviation	12PB	176.504	179.949	272.623	110.985	0.000	0.000	0.000
52	Non-Standard Aviation	11PB	177.004	179.949	283.704	111.207	0.000	0.000	0.000
52	Non-Standard Aviation	Delta	-0.500	0.000	-11.081	-0.222	0.000	0.000	0.000
53	Tanker Recapitalization	12PB	29.017	19.996	0.000	0.000	0.000	0.000	0.000
53	Tanker Recapitalization	11PB	34.095	19.996	62.542	75.890	80.651	104.429	0.000
53	Tanker Recapitalization	Delta	-5.078	0.000	-62.542	-75.890	-80.651	-104.429	0.000
54	U-28	12PB	5.510	0.404	5.100	7.435	4.270	4.450	8.345
54	U-28	11PB	5.510	0.404	0.813	0.868	0.883	0.898	0.000
54	U-28	Delta	0.000	0.000	4.287	6.567	3.387	3.552	8.345
	Aviation Avionics	12PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Aviation Avionics	11PB	0.000	0.000	0.000	13.069	12.106	54.480	0.000
	Aviation Avionics	Delta	0.000	0.000	0.000	-13.069	-12.106	-54.480	0.000
55	MH-47 Chinook	12PB	0.000	0.000	142.783	133.084	58.747	0.000	0.000
55	MH-47 Chinook	11PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
55	MH-47 Chinook	Delta	0.000	0.000	142.783	133.084	58.747	0.000	0.000
56	RQ-11 Unmanned Aerial Vehicle	12PB	0.000	2.090	0.486	12.267	1.148	2.120	2.156
56	RQ-11 Unmanned Aerial Vehicle	11PB	0.000	2.090	2.087	2.085	2.084	2.124	0.000
56	RQ-11 Unmanned Aerial Vehicle	Delta	0.000	0.000	-1.601	10.182	-0.936	-0.004	2.156
57	CV-22 Modification	12PB	115.382	124.035	118.002	121.711	88.981	11.285	6.402
57	CV-22 Modification	11PB	114.200	124.035	108.002	114.185	84.158	6.308	0.000
57	CV-22 Modification	Delta	1.182	0.000	10.000	7.526	4.823	4.977	6.402

Line No.	Item Nomenclature	Submit	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
58	MQ-1 Unmanned Aerial Vehicle	12PB	8.896	1.948	3.025	3.913	3.732	4.236	5.238
58	MQ-1 Unmanned Aerial Vehicle	11PB	10.896	1.948	2.017	2.036	2.214	2.396	0.000
58	MQ-1 Unmanned Aerial Vehicle	Delta	-2.000	0.000	1.008	1.877	1.518	1.840	5.238
59	MQ-9 Unmanned Aerial Vehicle	12PB	12.632	1.965	3.024	3.902	4.683	4.246	5.250
59	MQ-9 Unmanned Aerial Vehicle	11PB	12.632	1.965	2.011	2.026	2.196	2.407	0.000
59	MQ-9 Unmanned Aerial Vehicle	Delta	0.000	0.000	1.013	1.876	2.487	1.839	5.250
60	RQ-7 Unmanned Aerial Vehicle	12PB	0.000	0.000	0.450	0.460	0.880	0.898	0.958
60	RQ-7 Unmanned Aerial Vehicle	11PB	0.000	0.000	0.000	7.629	15.029	6.771	0.000
60	RQ-7 Unmanned Aerial Vehicle	Delta	0.000	0.000	0.450	-7.169	-14.149	-5.873	0.958
61	Small Tactical Unmanned Aerial System	12PB	12.185	12.148	12.276	12.782	12.999	13.220	13.444
61	Small Tactical Unmanned Aerial System	11PB	24.185	12.148	12.470	12.808	13.025	13.246	0.000
61	Small Tactical Unmanned Aerial System	Delta	-12.000	0.000	-0.194	-0.026	-0.026	-0.026	13.444
	Precision Strike Package	12PB	0.000	0.000	0.000	97.194	191.928	228.463	309.826
	Precision Strike Package	11PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Precision Strike Package	Delta	0.000	0.000	0.000	97.194	191.928	228.463	309.826
62	AC/MC-130J	12PB	0.000	0.000	74.891	50.226	55.101	64.556	3.370
62	AC/MC-130J	11PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
62	AC/MC-130J	Delta	0.000	0.000	74.891	50.226	55.101	64.556	3.370
63	C-130 Modifications	12PB	242.753	22.500	19.665	16.723	13.061	40.836	41.555
63	C-130 Modifications	11PB	78.966	22.500	65.367	149.227	221.067	250.498	0.000
63	C-130 Modifications	Delta	163.787	0.000	-45.702	-132.504	-208.006	-209.662	41.555
64	Aircraft Support	12PB	0.777	0.489	6.207	5.247	0.006	0.006	0.006
64	Aircraft Support	11PB	0.970	0.489	0.486	0.484	0.481	0.484	0.000
64	Aircraft Support	Delta	-0.193	0.000	5.721	4.763	-0.475	-0.478	0.006
	Combat Submersibles	12PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Combat Submersibles	11PB	0.000	0.000	1.492	27.094	25.228	25.568	0.000
	Combat Submersibles	Delta	0.000	0.000	-1.492	-27.094	-25.228	-25.568	0.000
65	Underwater Systems	12PB	0.000	0.000	6.999	40.333	98.589	114.327	164.474
65	Underwater Systems	11PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
65	Underwater Systems	Delta	0.000	0.000	6.999	40.333	98.589	114.327	164.474

Line No.	Item Nomenclature	Submit	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
66	SEAL Delivery Vehicle	12PB	1.458	0.823	0.000	0.000	0.000	0.000	0.000
66	SEAL Delivery Vehicle	11PB	1.458	0.823	0.000	0.000	0.000	0.000	0.000
66	SEAL Delivery Vehicle	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Joint Multit-Mission Submersible	12PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Joint Multit-Mission Submersible	11PB	0.000	0.000	102.990	151.917	207.302	79.273	0.000
	Joint Multit-Mission Submersible	Delta	0.000	0.000	-102.990	-151.917	-207.302	-79.273	0.000
67	Ordnance Replenishment	12PB	105.554	79.608	116.009	109.192	120.733	142.154	144.062
67	Ordnance Replenishment	11PB	109.027	79.608	73.685	117.993	117.276	161.906	0.000
67	Ordnance Replenishment	Delta	-3.473	0.000	42.324	-8.801	3.457	-19.752	144.062
68	Ordnance Acquisition	12PB	37.383	24.215	28.281	41.649	43.465	51.538	52.524
68	Ordnance Acquisition	11PB	44.268	24.215	25.503	38.101	39.943	47.491	0.000
68	Ordnance Acquisition	Delta	-6.885	0.000	2.778	3.548	3.522	4.047	52.524
69	Communications Equipment and Electronics	12PB	58.564	58.390	87.489	102.104	99.767	88.061	101.144
69	Communications Equipment and Electronics	11PB	56.910	58.390	79.935	99.202	79.884	74.911	0.000
69	Communications Equipment and Electronics	Delta	1.654	0.000	7.554	2.902	19.883	13.150	101.144
70	Intelligence Systems	12PB	109.041	75.892	74.702	71.169	75.143	81.513	80.964
70	Intelligence Systems	11PB	95.846	75.892	68.656	66.134	64.920	65.688	0.000
70	Intelligence Systems	Delta	13.195	0.000	6.046	5.035	10.223	15.825	80.964
71	Small Arms and Weapons	12PB	42.604	30.094	9.196	16.005	8.829	6.982	8.397
71	Small Arms and Weapons	11PB	45.307	30.094	11.291	20.990	15.094	14.397	0.000
71	Small Arms and Weapons	Delta	-2.703	0.000	-2.095	-4.985	-6.265	-7.415	8.397
72	Distributed Common Ground/Surface System	12PB	0.000	5.225	15.621	13.006	17.271	11.420	9.502
72	Distributed Common Ground/Surface System	11PB	0.000	5.225	3.541	0.000	9.155	5.586	0.000
72	Distributed Common Ground/Surface System	Delta	0.000	0.000	12.080	13.006	8.116	5.834	9.502
74	Maritime Equipment Modifications	12PB	0.789	0.206	0.000	0.000	0.000	0.000	0.000
74	Maritime Equipment Modifications	11PB	0.789	0.206	0.194	0.201	0.204	0.209	0.000
74	Maritime Equipment Modifications	Delta	0.000	0.000	-0.194	-0.201	-0.204	-0.209	0.000
76	Combatant Craft Systems	12PB	11.122	11.706	6.899	46.220	65.141	7.267	7.390
76	Combatant Craft Systems	11PB	11.122	11.706	20.757	23.497	26.519	27.635	0.000
76	Combatant Craft Systems	Delta	0.000	0.000	-13.858	22.723	38.622	-20.368	7.390

Line No.	Item Nomenclature	Submit	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
77	Spares and Repair Parts	12PB	1.604	0.977	0.594	0.592	0.591	0.590	0.600
77	Spares and Repair Parts	11PB	2.004	0.977	0.971	0.966	0.960	0.969	0.000
77	Spares and Repair Parts	Delta	-0.400	0.000	-0.377	-0.374	-0.369	-0.379	0.600
78	Tactical Vehicles	12PB	374.594	30.965	33.915	35.972	32.136	42.047	43.103
78	Tactical Vehicles	11PB	26.226	30.965	28.837	43.858	44.742	59.034	0.000
78	Tactical Vehicles	Delta	348.368	0.000	5.078	-7.886	-12.606	-16.987	43.103
80	Mission Training and Preparations Systems	12PB	22.601	28.354	46.242	38.452	25.040	18.950	16.051
80	Mission Training and Preparations Systems	11PB	20.801	28.354	33.777	16.882	18.083	17.224	0.000
80	Mission Training and Preparations Systems	Delta	1.800	0.000	12.465	21.570	6.957	1.726	16.051
81	Combat Mission Requirements	12PB	26.693	20.000	50.000	20.000	20.000	19.378	20.000
81	Combat Mission Requirements	11PB	19.938	20.000	20.269	24.885	24.687	24.265	0.000
81	Combat Mission Requirements	Delta	6.755	0.000	29.731	-4.885	-4.687	-4.887	20.000
82	MILCON Collateral Equipment	12PB	6.226	102.556	18.723	14.629	17.671	5.671	9.960
82	MILCON Collateral Equipment	11PB	6.814	102.556	18.116	5.274	8.052	10.832	0.000
82	MILCON Collateral Equipment	Delta	-0.588	0.000	0.607	9.355	9.619	-5.161	9.960
85	Automation Systems	12PB	49.984	52.353	51.232	53.830	50.115	53.144	46.606
85	Automation Systems	11PB	54.966	52.353	54.090	54.467	54.366	56.681	0.000
85	Automation Systems	Delta	-4.982	0.000	-2.858	-0.637	-4.251	-3.537	46.606
86	Global Video Surveillance Activities ¹	12PB	10.513	9.714	7.782	8.583	8.505	8.414	8.555
86	Global Video Surveillance Activities ¹	11PB	12.363	9.714	9.668	10.624	10.588	10.540	0.000
86	Global Video Surveillance Activities ¹	Delta	-1.850	0.000	-1.886	-2.041	-2.083	-2.126	8.555
87	Operational Enhancements Intelligence ¹	12PB	44.018	30.900	22.960	29.696	30.724	34.501	36.586
87	Operational Enhancements Intelligence ¹	11PB	36.990	30.900	28.652	28.546	27.584	29.534	0.000
87	Operational Enhancements Intelligence ¹	Delta	7.028	0.000	-5.692	1.150	3.140	4.967	36.586
88	Soldier Protection and Survival Systems	12PB	0.548	0.221	0.362	11.627	12.140	12.636	12.850
88	Soldier Protection and Survival Systems	11PB	0.548	0.221	2.018	7.278	1.791	0.487	0.000
88	Soldier Protection and Survival Systems	Delta	0.000	0.000	-1.656	4.349	10.349	12.149	12.850
89	Visual Augmentation, Lasers and Sensor Systems	12PB	35.181	18.626	15.758	15.191	10.337	7.282	8.116
89	Visual Augmentation, Lasers and Sensor Systems	11PB	39.220	18.626	14.567	9.679	6.566	7.047	0.000
89	Visual Augmentation, Lasers and Sensor Systems	Delta	-4.039	0.000	1.191	5.512	3.771	0.235	8.116

Line No.	Item Nomenclature	Submit	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
90	Tactical Radio Systems	12PB	57.707	35.234	76.459	72.668	65.619	56.472	58.759
90	Tactical Radio Systems	11PB	62.306	35.234	71.915	74.814	70.779	62.808	0.000
90	Tactical Radio Systems	Delta	-4.599	0.000	4.544	-2.146	-5.160	-6.336	58.759
91	Maritime Equipment	12PB	2.768	0.804	0.000	0.000	0.000	0.000	0.000
91	Maritime Equipment	11PB	2.768	0.804	1.060	1.057	1.075	1.093	0.000
91	Maritime Equipment	Delta	0.000	0.000	-1.060	-1.057	-1.075	-1.093	0.000
92	Drug Interdiction	12PB	3.080	0.000	0.000	0.000	0.000	0.000	0.000
92	Drug Interdiction	11PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
92	Drug Interdiction	Delta	3.080	0.000	0.000	0.000	0.000	0.000	0.000
93	Miscellaneous Equipment	12PB	9.558	7.774	1.895	5.309	7.419	5.513	3.759
93	Miscellaneous Equipment	11PB	9.148	7.774	8.748	8.645	9.780	10.561	0.000
93	Miscellaneous Equipment	Delta	0.410	0.000	-6.853	-3.336	-2.361	-5.048	3.759
94	Operational Enhancements ¹	12PB	304.725	269.182	246.893	233.832	301.351	276.704	272.249
94	Operational Enhancements ¹	11PB	297.512	269.182	266.338	273.015	304.615	293.634	0.000
94	Operational Enhancements ¹	Delta	7.213	0.000	-19.445	-39.183	-3.264	-16.930	272.249
95	Military Information Support Operations	12PB	34.358	25.266	4.142	1.195	1.010	1.072	1.134
95	Military Information Support Operations	11PB	42.948	25.266	4.809	1.367	2.016	1.909	0.000
95	Military Information Support Operations	Delta	-8.590	0.000	-0.667	-0.172	-1.006	-0.837	1.134
999	Project F ¹	12PB	8.442	8.442	4.012	4.032	4.130	4.160	4.231
999	Project F ¹	11PB	8.442	4.112	4.019	4.043	4.141	4.171	0.000
999	Project F ¹	Delta	0.000	4.330	-0.007	-0.011	-0.011	-0.011	4.231
¹ - Details are classified and will be provided under separate cover.									
TOTAL PROCUREMENT		12PB	2,238.808	1,660.200	1,797.564	1,748.141	1,664.527	1,566.480	1,673.602
		11PB	1,731.971	1,655.870	1,914.980	1,929.832	1,793.079	1,646.560	0.000
		Delta	506.837	4.330	-117.416	-181.691	-128.552	-80.080	1,673.602

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EXHIBIT P-1R Procurement Program - Reserve Components

UNITED STATES SPECIAL OPERATIONS COMMAND

(S in Millions)

Appropriation: Procurement

Budget Activity: 02

Item	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Qty</u>	<u>Cost</u>												
Military Information Support Operations (MISO)														
Commando Solo (CSOLO)														
Reserve														
National Guard	0	6,955	0	1,562	0	0	0	0	0	0	0	0	0	0
Total:	0	6,955	0	1,562	0	0								

Notes:

1. Commando Solo includes modifications and spares with this aircraft operated by the 193rd ANG.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY										
COST (In Millions \$)	2,029.249	93.676	79.840	5.600	85.440	41.411	86.803	93.132	140.900	160.514

MISSION AND DESCRIPTION: Special Operations Forces (SOF) provides organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for on-going survivability, reliability, maintainability, and operational upgrades, as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems. These include: Mission Processor Upgrades (MPU), Next Generation Forward Looking Infrared Radar (NGFLIR), Suite of Integrated Radio Frequency Countermeasures (SIRFC), Aircraft Occupant Ballistic Protection System (AOBPS), MH-60 Low Cost Modifications, MH-47 Block Upgrades, MH-47 Low Cost Modifications, A/MH-6 Low Cost Modifications, A/MH-6 Lightweight Hellfire Launcher, A/MH-6M Potential Replacement, A/MH-6 Improved Seat System, Reduced Optical Signature Emission Solution (ROSES), Hostile Fire Indicator System (HFIS), Secure Real Time Video (SRTV), Rotary Wing Weapons, Engine Automatic Re-Light (EARL), A/MH-6 Block 3.0 Upgrade, and Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar. The associated RDT&E funds are in Program Element 1160482BB.

1. SIRFC is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for ARSOA aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness and defensive countermeasures.

FY 2012 PROGRAM JUSTIFICATION: Procures two Line Replaceable Unit-1 (LRU-1) receiver processors, one LRU-2 high powered remote transmitter, and associated fielding support for the MH-60M fleet. See the P-3a exhibit for details.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
<p>2. HFIS detects anti-aircraft artillery, rocket propelled grenade launchers and other small arms fire. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures and installs 38 HFIS systems and 4 spares for the MH-47 and MH-60 fleet. See the P-3a exhibit for details.</p> <p>3. The MPU replaces the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all Army Special Operations Aviation (ARSOA) aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. Future updates include: the FAA Global Air Traffic Management (GATM), Situational Awareness For Safe Aircraft Recovery (SAFEAIR) and Cognitive Decision Aiding System (CDAS). SAFEAIR uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battle space awareness. CDAS uses information on threat, route, weather, terrain, and friendly forces and instantaneously adjusts an aircraft's route to and from the objective. This program also includes upgrades to the Common Avionics Architecture System and the Cockpit Management System, which are the software backbone to the open systems architecture OFPs, and upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management requirements.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures and installs 39 Mission Processor Upgrades, and 7 A/MH-6M B spares for ARSOA aircraft. See the P- 3a exhibit for details.</p> <p>4. SRTV provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability. SRTV will promote mission success and an economy of force by ensuring that the assault plan is viable and that pre-determined ordnance is sufficient to overwhelm the enemy.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures and installs 18 B-kits and integrated logistics support. See the P-3a exhibit for details.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
<p>5. The A/MH-6 Improved Seat System program will procure and install an integrated ballistic tolerant, ergonomic and crashworthy crew seat system for the A/MH-6M fleet. The current seat utilizes 1960's technology. The Center for Army Lessons Learned reported that over a three year period, 50 Special Operations Aviation Regiment (SOAR) pilots suffered serious back injuries and were grounded due to hard landings in the A/MH-6 aircraft.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 26 Improved Seat Systems and 5 spares. See the P-3a exhibit for details.</p>		
<p>6. MH-47 Low Cost Modifications include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures MH-47 Low Cost Modifications.</p>		
<p>7. The NGFLIR program procures a laser rangefinder and designator to the AN/ZSQ-3. The program also procures and installs the FLIR Pre-Planned Product Improvement (P3I) drop-in, advanced, dual-color (long and mid-wave) IR detector upgrade for the AN/ZSQ-2. NGFLIR will be installed on the light and heavy assault platforms within the ARSOA fleet.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures Pre-Planned Product Improvements for the "next generation" FLIR for the ARSOA fleet.</p>		
<p>8. A/MH-6M Low Cost Modifications include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar ECPs, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures A/MH-6M Low Cost Modifications.</p>		
<p>9. AOBPS replaces the current steel/kevlar and ultra-high molecular weight ballistic-tolerant materials with a lighter weight resistant material to accomplish the ARSOA mission. The light weight non-transparent armor will increase protection and combat mission loads in high and hot</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
<p>environments. The AOBPS will protect aircrews from a variety of small arms fire while allowing pilots and crewmembers to maintain current fields of view.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures six ship sets and installs of the AOBPS.</p> <p>10. MH-47 Block I Upgrades incorporates new and maturing technologies into MH-47 aircraft. This program funds increased capabilities, addresses obsolescence issues, and incorporates emerging technologies into the MH-47G fleet. See the P-3a exhibit for details.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures systems engineering and Government Furnished Equipment.</p> <p>11. The A/MH-6M Lightweight Hellfire Launcher program replaces the current lightweight hellfire launcher and compact stores management unit to control all A/MH-6M weapons systems. It resolves the issues associated with the aging and declining capability of the A/MH-6M Armament System Processor Panel, Rocket Interface Unit, and Lightweight Remote Hellfire Electronics Assembly with the integration of a single advanced weapon stores management system electronic controller.</p> <p>12. Rotary Wing Weapons modifications modernize the currently fielded M-134 Mini-Gun for the MH-60, MH-47 and A/MH-6 platforms. The weapons modernization program includes replacement of the M-134 and battery to a lighter, more reliable and more maintainable system with improved suppressive fire capability. Program was increased by an FY 2007 congressional add and FY 2007 Supplemental funds.</p> <p>13. The Silent Knight TF/TA Radar program will procure and install the AN/APQ-187, a SOF-Common TF/TA Multi-Mode Radar that will provide a capability to detect advanced passive detection threat while maintaining ability to fly safe TF. The AN/APQ-187 is characterized by a Low Probability of Intercept, Low Probability of Detection (LPI/LPD) capability. The radar will be installed on both the MH-47G and MH-60M. The new radar will address obsolescence issues for today's legacy radar system, the AN/APR-174B.</p> <p>14. ROSES reduces aircraft illumination against advanced infrared (IR) guided Surface-to-Air Missile (SAM) systems, which play a large role in modern day air warfare. The deployment of current decoy flares during periods of darkness further expose Special Operations Aviation Regiment Airborne [(SOAR) (A)] aircraft to additional danger from these projectiles since they diffuse visible energy that highlight the target aircraft's</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
<p>position and increase its vulnerability to additional threats and attacks. Due to the majority of SOAR (A) missions occurring in darkness, the ROSES program is needed to provide aircraft with enhanced countermeasures that significantly reduce aircraft exposure when flares are deployed.</p> <p>15. MH-60 Low Cost Modifications include Army Engineering Change Proposal (ECP) modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and low cost modifications. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>16. The A/MH-6M Block 3.0 Upgrade program will procure, integrate, and install commercial-off-the-shelf and government-off-the-shelf components such as integrated digital moving map, upgraded multifunctional displays, improved communication/navigation suites, lightweight mission processor, structural upgrades, and next generation main and tail rotor systems.</p> <p>17. The EARL program will procure and install an engine control system to perform automatic failure detection and correction of engine flameout conditions through activation of the ignition system. EARL will be installed on the entire MH-47 fleet.</p> <p>18. The A/MH-6M Potential Replacement program will modify and qualify an Army-provided Armed Reconnaissance Helicopter/light utility helicopter as a potential replacement platform for the A/MH-6M SOF helicopter fleet. SOF-unique modifications include the current Mission Equipment Packages (MEP) necessary to support SOF mission requirements.</p> <p>19. A/MH-6 AN/ZSQ-3 Lightweight Electro-Optical Sensor program significantly increases the AH-6M aircraft's capability to find, fix, and finish targets with precision weapon systems. These sensors provide autonomous designation for laser-guided munitions.</p>		

BUDGET ITEM JUSTIFICATION SHEET										DATE: FEBRUARY 2011			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2					P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT								
MODIFICATION SUMMARY													
DESCRIPTION	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Req	FY 2012	FY 2012 OCO	FY 2012 Total Req	FY 2013	FY 2014	FY 2015	FY 2016	
1. MH-47/60 SIRFC	268.392	70.800	43.606		43.606	7.225		7.225	31.412	23.024	0.011	0.011	
2. Hostile Fire Indicator System						7.078		7.078	5.324	3.478	3.460		
3. Mission Processor Upgrade	66.399		9.762		9.762	6.003		6.003	3.220	9.652	21.357	11.711	
4. Secure Real Time Video						5.391		5.391	4.900				
5. A/MH-6 Improved Seat System						5.011		5.011	6.631	3.171	3.130		
6. MH-47 Low Cost Modifications	84.873	2.192				3.716		3.716	4.792	3.029	3.087	3.140	
7. Next Generation FLIR	221.412	2.029	4.065		4.065	2.439		2.439				20.463	
8. A/MH-6 Low Cost Modifications	13.950	1.764	1.786		1.786	1.819		1.819	2.221	2.319	2.433	2.551	
9. Aircraft Occupant Ballistic Protection		11.500	11.904		11.904	1.459		1.459	1.098		4.500	3.919	
10. MH-47 Block I Upgrades			8.717		8.717	1.270		1.270	17.667	30.911	32.029	31.187	
11. A/MH-6 - Lightweight Hellfire Launcher	7.123	2.740											
12. Rotary Wing Weapons Modernization	15.408	2.651											
13. Silent Knight TF/TA Radar									7.357	13.916	49.174	50.277	
14. Reduced Optical Signature Emissions Solution	0.761								2.181	1.333			
15. MH-60 Low Cost Modifications	76.273									2.299	2.362	2.402	
16. A/MH-6M Block 3.0 Upgrade											12.889	21.889	
17. MH-47 Engine Automatic Re-Light											5.528	6.550	
18. A/MH-6 Potential Replacement											0.940	6.414	
19. A/MH-6 AN/ZSQ-3 Lightweight Electro-Optical Sensor				5.600	5.600								
Prior Years Total	1,274.658												
SUBTOTAL FOR MODS	2,029.249	93.676	79.840	5.600	85.440	41.411		41.411	86.803	93.132	140.900	160.514	

DESCRIPTION/JUSTIFICATION: This program provides for the SIRFC capability. SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47 and MH-60 aircraft. It replaces current obsolete RF Aircraft Survivability Equipment (ASE) systems which provide inadequate ARSOA RF threat detection, awareness, and countermeasures capability. SIRFC passively detects and actively counters radar-guided missile systems for ARSOA aircraft. SIRFC is a critical component of ARSOA deep, clandestine penetration capabilities, as the state-of-the-art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide defensive capabilities required to defeat RF threats identified in the United States Special Operations Command (USSOCOM) Threat Environment Description. Jammers consist of both LRU-2, High Power Remote Transmitter (HPRT), and LRU-3 Electronics countermeasures.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The SIRFC Milestone C Acquisition Decision Memorandum was signed by the Milestone Decision Authority on 16 September 2005. The SIRFC Low-Rate Initial Production Contract was awarded in November 2005. Initial Operational Test & Evaluation (IOT&E) was completed September 2007, with a full-rate production contract awarded in April 2008. This P3a reflects the updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity (EOQ) procurements. Pricing heavily affected by order quantity.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E (funded by the Army)																							
PROC																							
MH-47G A Kits (Note 1)	27	13.5	4	2.0	9	4.5															40	20.0	
MH-47G Radar Warning Receiver (RWR) B-kits (LRUs-1/4/5)	40	68.4																			40	68.4	
MH-47G LRU-1			11	8.3	2	2.1	8	6.7													21	17.1	
MH-47G LRU-4			16	10.0	2	1.4	3	2.2													21	13.6	
MH-47G LRU-5			18	0.6			3	0.1													21	0.7	
MH-47G LRU-3 (Note 2)	26	20.8	10	8.8	8.0	7.5															44	37.1	
MH-47G LRU-1 Spares																					0	0.0	
MH-47G LRU-4 Spares							5	3.7													5	3.7	
MH-47G LRU-5 Spares							5	0.2													5	0.2	
NRE		72.7		1.4		1.2																75.3	
Testing		6.9		0.7																		7.6	
MH-47G SIRFC Fielding Spt (Note 3)		14.0		2.4		5.0																21.4	
DERF	2	9.8																					
Army (P-2 provided B kits)	2																				2	0.0	
MH-60M LRU-1			17	12.9	15	15.6	17	14.4	2	3.8	17	15.6									68	62.3	
MH-60M LRU-4			21	13.1	41	26.3	8	6.0													70	45.4	
MH-60M LRU-5			48	1.5			22	0.7													70	2.2	
MH-60M LRU-2			12	2.9					1	0.2											13	3.1	
MH-60M LRU-3			12	4.8																	12	4.8	
MH-60M LRU-1 Spares										10	9.4										10	9.4	
MH-60M LRU-4 Spares							3	2.2					7	7.0							10	9.2	
MH-60M LRU-5 Spares							3	0.1					7	0.3							10	0.4	
MH-60M Fielding Support (Note 3)				2.7		4.3		5.2		3.2		6.4		8.7								30.5	
MH-60M Flight Test Support						2.9		2.1														5.0	
Obsolescence/ECP													7								0	7.0	
Install Cost																					0	0.0	
Total Proc	42	196.3	21	72.1	41	70.8	8	43.6	0	7.2	0	31.4	0	23.0	0	0.0				0	0.0	112	444.4

Note 1: Installation A-kits (21) were co-funded with MH-47 SLEP, actual installation A-kit costs are reflected for FY07

Note 2: Jammers are purchased at significant cost savings (Economic Order Quantity) in FY08 and required up front to support the MH-47 (2 ea LRU-3 per MH-47 Shipset). Beginning with the 2008 contract award, negotiated terms allow for individual LRU purchases.

Note 3: SIRFC Fielding Support funds test equipment (PLM-4, USM-670, Aircraft adapter kits, fully representative diagnostic maintenance bench, initial depot layin/Aviation Unit Maintenance (AVUM) sparing, training, publications, and deployment support kits.

MODELS OF SYSTEMS AFFECTED: MH-47G/MH-60M

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Hostile Fire Indicating System (HFIS)

DESCRIPTION/JUSTIFICATION: The Hostile Fire Indicating System (HFIS) detects, classifies, and alerts the aircrew to the presence of small caliber, crew-served, anti-aircraft, and rocket propelled grenades firing. By providing detection and angle of arrival information, the HFIS will allow aircrews to perform evasive maneuvers and counter-fire, significantly increasing the aircraft's probability of survival. The HFIS will be employed on the MH-47G and MH-60M. ARSOA has identified a significant capability gap to detect hostile fire. The HFIS will improve the capability to conduct combat operations with a much greater chance of completing the mission successfully and increasing the chances of aircrew survivability. Installs will be accomplished during Field Maintenance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Integration Phase begins 2nd Qtr FY11; Production Decision 3rd Qtr FY12.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E (Note)						2.5		4.0														6.5	
PROCUREMENT																							
Integration Support									1.2		2.4		1.3		0.6							5.5	
Integrated Logistical Support (ILS)									0.7		0.9											1.6	
MH-60 A-Kits (Shipsets)									20	0.4	20	0.4	6	0.1								46	0.9
MH-60 B-Kits (Shipsets)									19	2.0	4	0.4	7	0.8	16	1.3						46	4.5
MH-60 Spare Shipsets									2	0.2	2	0.2	2	0.2	1	0.1						7	0.7
MH-47 A-Kits (Shipsets)									20	0.4	20	0.4	6	0.1								46	0.9
MH-47 B-Kits (Shipsets)									19	2.0	4	0.4	7	0.8	16	1.3						46	4.5
MH-47 Spare Shipsets									2	0.2	2	0.2	2	0.2	2	0.2						8	0.8
Installs																							
Total Proc									40	7.1	40	5.3	12	3.5	0	3.5						92	19.4

NOTE:- Two each A-Kits procured with RDTE for MH-60 and MH-47 prototypes.

MODELS OF SYSTEMS AFFECTED: MH-47G, MH-60M, A/MH-6M

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Mission Processor Upgrade

DESCRIPTION/JUSTIFICATION: The program provides for the life-cycle replacement of the current mission and video processors for all Army Special Operations Aviation (ARSOA) Multi Function Displays (MFD) and Control Display Units (CDU). Upgrading all internal processors increases the processing power to support critical functionality and emerging technologies that will be integrated into the Common Avionics Architecture System (CAAS). This mission processor upgrade provides the processing and memory resources required to incorporate the following functions into the General Purpose Processing Unit (GPPU): (1) Global Air Traffic Management (GATM) replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; (2) Situational Awareness for Safe Aircraft Recovery (SAFEAIR) provides passive survivability for flight operations in all-weather conditions by displaying 3-dimensional displays with flight path guidance to increase battle space awareness in zero-visibility conditions; (3) Cognitive Decision Aiding System (CDAS) fuses information on threat, route, weather, terrain, friendly forces and instantaneously adjusts an aircraft's route to protect the flight crew in hazardous low levels, night and weather.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDTE																						
PROCUREMENT																						
Mission Processor																						
Non-Recurring Equipment (NRE)							0.2		0.2		0.2											0.6
Systems Integration/Testing							0.3		0.3		0.3		0.3		0.6		0.4					2.2
CDU Retrofits							1.2		1.2		0.1											2.5
MH-47 B Kits							13	3.8	7	2.0	4	1.2	7	2.1	24	7.0	6	1.7				61 17.8
MH-47 Spares															3	0.9	9	2.6				12 3.5
MH-60 B Kits *Note 1							13	3.8	6	1.8	3	0.9	7	2.1	2	0.6						31 9.2
MH-60 Spares															6	1.7	9	2.6				15 4.3
A/MH-6M B Kits							25	0.4	26	0.4												51 0.8
A/MH-6M B Spares							3	0.1	7	0.1												10 0.2
CAAS Block Upgrades																						
NRE (CAAS Block Upgrade)													0.3		0.4		0.3					1.0
System Integration/Testing																1.1						1.1
GATM Software												0.5		4.5		4.0						9.0
CDAS Software																0.4		1.0				1.4
SAFEAIR Software																1.8		0.5				2.3
GPPU B Kit (Integration Units)													4	0.4								4 0.4
MH-47 B Kits															30	1.0	29	0.9				59 1.9
MH-47 Spares															6	0.2	6	0.2				12 0.4
MH-60 B Kits															29	0.9	30	1.0				59 1.9
MH-60 Spares															6	0.2	6	0.2				12 0.4
Integrated Logistics Support																0.6		0.3				0.9
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	0	0.0	0	0.0	0	0.0	51	9.8	39	6.0	7	3.2	14	9.7	26	21.4	6	11.7	0	0.0	143	61.8

*Note 1 - 41 MH-60 B Kit shipsets funded within MH-60 Modernization program to meet fielding schedule.

MODELS OF SYSTEMS AFFECTED: MH-47G, MH-60M, A/MH-6M

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Secure Real Time Video (SRTV)

DESCRIPTION/JUSTIFICATION: This program provides SOF a real-time video update of enemy location, disposition, and activity prior to insertion on the Landing Zone. This video feed of the target will enable SOF teams to determine if planned and available combat power is sufficient to accomplish the mission. The assault force will make informed tactical decisions based upon video intelligence received while enroute to the objective. These critical decisions may range from aborting the mission to requesting indirect fires and precision munitions. Ultimately, SRTV will promote mission success and an economy of force by ensuring that the assault plan is still viable and that pre-determined ordnance is sufficient to overwhelm the enemy. All SOF aircraft will be modified to accept SRTV B kits. This modification will be performed in the field. The 40 B-kits will have a plug and play capability so that SRTV can be used across the fleet as required. Install costs are included in the cost of A-Kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Production Decision 2nd Qtr FY12.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						0	0.0	
PROC																							0	0.0
NRE										0.3		0.3											0	0.6
System Integration/Testing										1.9													0	1.9
A Kits										66	1.3	126	2.5										192	3.8
B Kits										18	1.7	22	2.1										40	3.8
ILS										0.2													0	0.2
Install Cost																							0	0.0
Total Proc										66	5.4	126	4.9										192	10.3

MODELS OF SYSTEMS AFFECTED: A/MH-6M

TYPE MODIFICATION: Safety

MODIFICATION TITLE: A/MH-6M Improved Seat System

DESCRIPTION/JUSTIFICATION: This program develops, qualifies, procures, and integrates a new lightweight and compact seat system for the A/MH-6M aircraft that improves crashworthiness, pilot comfort, reduces pilot fatigue, and provides ballistic protection. This effort addresses and resolves the number one priority critical safety-of-flight issue identified by the 160th Special Operations Aviation Regiment (Airborne). The existing seat system in the A/MH-6M platform is a legacy system that dates back to 1960's technology. The maximum take-off gross weight for the A/MH-6 has grown from approximately 2,500 lbs to 4,700 lbs. Structural modifications anticipated in order to support this effort include, but are not limited to, the existing cockpit crush box structure, primary airframe structural load carrying bulkhead, critical flight control systems, relocation of existing avionics, and the landing gear system. This effort will develop the depot level aircraft modification and installation instructions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Program Initiation in 2Q FY10, Production Decision 4Q FY11

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDTE						3.6		2.9														6.5	
PROCUREMENT																							
Engineering Support									0.2		0.2		0.3		0.3							1.0	
Shipset Hardware									26	3.8	25	3.8										51	7.6
Shipset Hardware Spares									5	0.7	5	0.7										10	1.4
Special Tools									0.1														0.1
Publication/Data									0.2														0.2
																							0.0
																							0.0
Install Cost									0	0.0	13	1.9	19	2.8	19	2.8						51	7.5
Total Proc									26	5.0	25	6.6	0	3.2	0	3.1						51	17.9

MODELS OF SYSTEMS AFFECTED: A/MH-6M

INSTALLATION INFORMATION: Install schedule of modification for new A/MH-6M Seat System. "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to SOAR(A).

METHOD OF IMPLEMENTATION: Blue Grass Army Depot Modification Line

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	Prior Year: N/A	Current Year: N/A	Budget Year 1: Various	Budget Year 2: Various
DELIVERY DATES:	Prior Year: N/A	Current Year: N/A	Budget Year 1: Various	Budget Year 2: Various

(\$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PYS																						0	0.0	
FY09																							0	0.0
FY10																							0	0.0
FY11																							0	0.0
FY12																							0	0.0
FY13											13	1.9											13	1.9
FY14													19	2.8									19	2.8
FY15															19	2.8							19	2.8
FY16																							0	0.0
To Complete																							0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	1.9	19	2.8	19	2.8	0	0.0	0	0.0	51	7.5

Installation Schedule

	PY	FY09				FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																		1	4	4	4
Out																		1	4	4	4

	FY14				FY15				FY16				TC	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	4	5	5	5	4	5	5						51
Out	4	5	4	5	5	5	4	5	5					51

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification				Date: FEBRUARY 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0201RWUPGR			Weapon System		P-1 Line Item Nomenclature ROTARY WING UPGRADES AND SUSTAINMENT					
End Item P-1 Line Item	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
INITIAL										
1. Aircraft Modernization Spares										
A. Suite of Integrated Radio Frequency Countermeasures										
- MH-47G Spares			3,900							3,900
- MH-60M Spares			2,300		9,430	7,300				19,030
B. Mission Processor Upgrade										
- MH-47G MP Spares							881	2,642		3,523
-MH-60M MP Spares							1,761	2,642		4,403
-A/MH-6M MP Spares			100	100						200
-MH-47G GPPU Spares							150	150	50	350
-MH-60M GPPU Spares							150	150	75	375
C. Aircraft Occupant Ballistic Protection Systems										
- MH-47G Spares		400					100			500
- MH-60M Spares		524					100			624
- A/MH-6M Spares		60					59			119
D. A/MH-6M Lightweight Hellfire Launcher Spares										
- Lightweight Hellfire Launcher Spares		132								132
Prior Year Funding	65,426									65,426
TOTAL INITIAL	65,426	1,116	6,300	100	9,430	7,300	3,201	5,584	125	98,582
REPLENISHMENT										
LINE ITEM TOTAL	65,426	1,116	6,300	100	9,430	7,300	3,201	5,584	125	98,582
Remarks: Funded Initial Spares = \$98,582										
Repair Turnaround Time = Various										

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MH-47 SERVICE LIFE EXTENSION PROGRAM

Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity													
508.813	26.242	28.500	54.742	107.934	4.222	112.156	0.000	40.500	40.500	0.000	0.000	0.000	0.000

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. The approved requirement for Service Life Extension Program (SLEP) efforts is 61 aircraft. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47 is the SOF platform of choice in executing Overseas Contingency Operations (OCO) missions. The MH-47 SLEP procurement line item provides for airframe improvements by reducing vibration, changing the design of high crack propagation areas, reducing susceptibility to corrosion, implementing transportability improvements, and addressing equipment obsolescence issues. The MH-47 airframe has been in service since the 1960's and the SLEP is designed to extend the average life of the aircraft. The SLEP funds the non-recurring and recurring engineering, manufacturing, and parts and materials required, as well as Integrated Logistics Support to include spares, publications, and supplies. This program will provide ARSOA with a single heavy assault airframe type, the MH-47G. Program was increased by FY 2006, FY 2007, FY 2008 and FY 2010 Supplemental funding. The associated RDT&E is in Program Element 1160482BB.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS PROGRAM JUSTIFICATION: This funding provides for the replacement of one MH-47G battle loss, and the replacement of SOF-unique parts on one MH-47G battle damaged aircraft.

BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE-WIDE / 2

P-1 ITEM NOMENCLATURE
MH 47 SLEP

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior</u> <u>Years</u>	<u>FY 2010</u> <u>Baseline</u>	<u>FY 2010</u> <u>Supp</u>	<u>FY 2010</u>	<u>FY 2011</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
				<u>Total</u> <u>Request</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u> <u>Request</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u> <u>Request</u>				
1. MH-47 SLEP	508.813	26.242	28.500	54.742	107.934	4.222	112.156	0.000	40.500	40.500	0.000	0.000	0.000	0.000
SUBTOTAL FOR MODS	508.813	26.242	28.500	54.742	107.934	4.222	112.156	0.000	40.500	40.500	0.000	0.000	0.000	0.000

MODELS OF SYSTEMS AFFECTED: MH-47

TYPE MODIFICATION: SLEP

MODIFICATION TITLE: MH-47 Service Life Extension Program (SLEP)

DESCRIPTION/JUSTIFICATION: This program provides the MH-47 fleet a service life extension executed through spiral development with Block Upgrades (Blocks 2.0 - 2.2). The Original Equipment Manufacturer (OEM) provides a rebuilt base airframe, restarts the airframe life, and standardizes the MH-47 fleet to one configuration. Thirty-five U.S. Army CH-47s were remanufactured to the MH-47G baseline configuration. Nine MH-47D and eighteen MH-47E's (includes one MH-47G training loss replacement) are scheduled for remanufacture and delivery as baseline MH-47Gs from the OEM. Subsequent block upgrade modifications beyond the OEM baseline are accomplished at the Special Operations Forces Support Activity (SOFSa), Blue Grass Army Depot. Without a service life extension program, operational availability of the Army Special Operations Aviation (ARSOA) MH-47 fleet will decrease the prosecution of the Overseas Contingency Operations at multiple locations. Additionally, the operational support costs for the existing fleet will increase, operational readiness rates will decline beyond acceptable limits, and airframes may not remain viable until a replacement aircraft is developed and fielded. To upgrade to the MH-47G configuration, the aircraft (CH-47D, MH-47D, MH-47E) require significant modifications of various combinations of the following: Long Range Fuel Tanks, Multimode Radar, Aerial Refueling Boom, Extended Nose, ARSOA unique communication/navigation equipment, aircraft survivability equipment, and weapons systems.

Systems Engineering/Non-Recurring Engineering (NRE): Includes funding for NRE and SOF recurring costs for the incorporation of Army common systems, including Digital Automated Flight Control System, on the ARSOA aircraft.

Integrated Logistics Support: Funding supports publications for a new series of aircraft (MH-47G), updates for multiple software releases to support the mandatory transition to Interactive Electronic Technical Manuals (IETM), and training costs. Boeing production and SOFSa kits include installation costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Lot 1 Contract Award - Dec 02, Lot 2 Contract Award - Dec 03, DD250 Lot 1 ACFT 1 - Oct 04, Lot 3 Contract Award - Jan 05, Lot 4 Contract Award - Dec 05, Lot 5 Contract Award - Mar and Jun 07, Lot 6 Award - Dec 07, Lot 7 Award - Dec 08, Lot 8 Award - Apr 09.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		14.1																			0	14.1
PROC																					0	0.0
CH-47D Remanufactured Equipment		78.9																			0	78.9
MH-47D Remanufactured Equipment		19.2																			0	19.2
MH-47E Remanufactured Equipment		15.7																			0	15.7
ECP/NRE		98.8		2.6		1.6		4.6													0	107.6
Systems Engineering		4.2		1.9		7.0		2.9													0	16.0
CH-47D Conversion Kits *Note 1	33	111.9																			33	111.9
MH-47D Conversion Kit	9	25.6																			9	25.6
MH-47E Conversion Kit	11	28.9	6	15.0	2	4.4															19	48.3
Integrated Logistics Support																					0	0.0
Publications (IETMs)		34.3		3.2		3.3															0	40.8
Training		1.9																			0	1.9
MH-47E Demod ECP and Parts Recapitalization						4.4															0	4.4
Production Cost (Quantities Non-Add) *Note 2	55	399.9	6	40.7																	61	440.6
MH-47G Replacement Aircraft & Battle-Loss Components (Quantities Non-Add) * Note 3	3	63.2																			3	63.2
Production Cost Note 4		1.6		12.0		5.5															0	19.1
Other Prior Year Items		8.6																			0	8.6
Overseas Contingency Operations (OCO)																						
Production Cost Note 5						28.5		4.2		40.5												73.2
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	55	892.7	6	75.4	0	54.7	0	7.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	61	1075.0

*Note 1 - FY06 and FY07 CH-47D Conversion Kits each include \$4.1 million of Title IX funding for battlefield loss conversion of a CH-47D to a MH Configuration.

*Note 2 - Original SLEP performed by Boeing; the quantities of aircraft listed do not add to the bottom lines quantities that represent the number of SOF modification kits purchased for the baseline aircraft.

*Note 3 - Funding from FY07 & FY08 Supplemental for one MH-47G Replacement Aircraft and two sets of battle-loss components.

*Note 4 - Funding for repairs over and above the current program level due to increased deployment schedule for platforms returning to theater.

*Note 5 - OCO funding requested for two replacement MH-47G lost in OEF in Oct 09 (FY10 funds) and May 10 (FY12 funds), and one battle-damaged aircraft repair/SOF-unique equipment (FY12). Additional FY11 request funds repairs over and above the current program level due to increased deployment schedule for platforms returning to theater.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MH-60 MODERNIZATION PROGRAM

	Prior Years	FY 2010	FY 2010	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY		Baseline	Supp	Total Request	Baseline	Baseline	OCO	Total Request	Baseline	Baseline	Baseline	Baseline
COST (In Millions \$)	266.278	123.019	4.600	127.619	179.375	171.456	7.800	179.256	100.123	20.133	1.468	5.522

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 72 highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 Modernization Program procurement line item provides funding for SOF-peculiar engineering and modifications to convert the U.S. Army common UH-60M into the SOF configured MH-60M. The MH-60M program will provide ARSOA with a single model, zero time fleet of aircraft prepared to support SOF into the foreseeable future. The Alternate Engine Program and installation of SOF Mission Equipment Packages are part of the MH-60 program. Program increased by FY 2010 supplemental funding. The associated RDT&E is in Program Element 1160482BB.

FY 2012 PROGRAM JUSTIFICATION: Procures SOF-peculiar MH-60 conversion kit materials, installations and associated integrated logistics support for the MH-60 aircraft. Procures contractor furnished materials. See P-3a exhibit for details.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures MH-60 conversion kit materials and defensive armed penetrator (DAP) modifications to replace one MH-60L DAP battle loss.

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2011						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE MH-60 MODERNIZATION PROGRAM								
MODIFICATION SUMMARY												
<u>DESCRIPTION</u>	FY 2010		FY 2010		FY 2010		FY 2012		FY 2012		FY 2012	
	<u>Prior Years</u>	<u>Baseline</u>	<u>Supp</u>	<u>Request</u>	<u>FY 2011</u>	<u>Baseline</u>	<u>OCO</u>	<u>Request</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
1. MH-60 Modernization Program	266.278	123.019	4.600	127.619	179.375	171.456	7.800	179.256	100.123	20.133	1.468	5.522
SUBTOTAL FOR MODS	266.278	123.019	4.600	127.619	179.375	171.456	7.800	179.256	100.123	20.133	1.468	5.522

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: MH-60 Modernization Program

DESCRIPTION/JUSTIFICATION: This program modifies one first article UH-60M and 72 US Army production UH-60M "Baseline" aircraft into a common MH-60M configuration. The MH-60M configuration will include improvements over the existing MH-60 fleet including Dual Digital Automatic Flight Controls, General Electric YT706-GE-700/SOF engines, wide chord main rotor blades, Common Avionics Architecture System, Common Missile Warning System with Improved Counter Measures Dispenser, and improved aircraft survivability equipment. The aircraft will be certified to 24,500 lbs and this program will result in a common Army Special Operations Aviation MH-60 platform, providing savings in operations and sustainment costs. The existing MH-60K/L is not capable of providing the performance necessary to support Special Operations Force missions in high altitude, high temperature, high gross weight-operations. The wide chord blades and engines on the MH-60M provide the critically needed performance for high, hot, heavy missions commonly required to support overseas contingency operations.

Delivery of the first two UH-60M "Baseline" aircraft occurred in FY07. Modification of MH-60M aircraft is based on the Army's delivery of UH-60M in the "Baseline" configuration to the US Army Special Operations Command (USASOC) as approved in the basis of issue plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Program Initiation (Milestone B) 2Q FY05, Production Decision (Milestone C) 4Q FY07

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		*FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDTE		49.2		0.6		22.7				22.8											0	95.3		
PROC																					0			
																					0			
Production Support		6.3		1.6		1.6		1.7		1.8		1.8		1.8		1.0		1.0			0	18.6		
Systems Engineering		23.5		9.6		4.8		14.6		3.7		3.8		2.5		0.2		0.9			0	63.6		
Systems Integration		61.4		13.6		5.2		13.2						3.3							0	96.7		
Integrated Logistical Support		27.1		7.4		1.0		11.1		14.0		8.7		4.6		0.3		0.3			0	74.5		
Government Furnished Equipment (GFE)		45.0		17.4		15.6		20.0		18.1		13.9		3.5				3.3			0	136.8		
GFE - Engines	39	39.5	3	2.8	28	27.6	32	32.7	32	35.4	12	14.7									146	152.7		
GFE - Engine Spares	13	15.6	1	0.9	8	7.9	10	10.3	9	10.1	3	3.7									44	48.5		
Manufacturing and Kitting		18.8		7.5		21.3		30.4		30.5											0	108.5		
Engineering Changes		5.6		2.6																	0	8.2		
Aircraft De-Mods										8.5		9.8		4.4							0	22.7		
Production Cost (*Note 1)								5.5														5.5		
OCO Loss of Components for 2 Aircraft						4.6																4.6		
Install Cost	9	31.5	8	32.6	12	38.0	12	39.9	16	49.4	15	43.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	72	235.1
Total Proc	9	274.3	8	96.0	12	127.6	12	179.4	16	171.5	15	100.1	0	20.1	0	1.5	0	5.5	0	0.0	72	976.0		

*Note 1: Over and Above for Lots II, III

*Note 2: USSOCOM has requested Congress to appropriate and transfer from procurement \$22.565M of RDT&E in FY2011 to support continued MH-60M flight loads testing.

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 Modernization Program

INSTALLATION INFORMATION: Install schedule of modification from UH-60M to MH-60M. "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to SOAR(A).

METHOD OF IMPLEMENTATION: Contractor and Bluegrass Army Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Various Budget Year 2: Various
 DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Various Budget Year 2: Various

(\$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PYS	9	31.5																			9	31.5
FY09			8	32.6																	2	8.3
FY10					12	38.0															12	38.0
FY11							12	39.9													12	39.9
FY12									16	49.4											16	49.4
FY13											15	43.7									15	43.7
FY14																					0	0.0
FY15																					0	0.0
FY16																					0	0.0
To Complete																					0	0.0
	9	31.5	8	32.6	12	38.0	12	39.9	16	49.4	15	43.7	0	0.0	0	0.0	0	0.0	0	0.0	72	235.1

Installation Schedule

	PY	FY10				FY11				FY12				FY13				FY14				FY15			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	17	0	3	4	5	0	4	4	4	4	4	4	4	4	4	4	3								
Out	2	0	1	1	4	6	2	3	4	4	4	4	4	5	4	4	4	4	4	4	4				

	TC	Total
In		72
Out		72

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
NON-STANDARD AVIATION

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY	15	9	9	15	0	15	8			
COST (In Millions \$)	108.340	176.504	179.949	274.845	8.500	283.345	110.985			

MISSION AND DESCRIPTION: The Non-Standard Aviation (NSAV) line provides funding to acquire and support a combination of Special Operations Forces (SOF) unique non-standard aircraft systems. The primary purpose of these systems is to provide airlift, mission support and training where standard aircraft would not support the SOF mission. This line item funds the procurement, missionization, and correction of deficiencies of NSAV assets required to support world-wide Theater Special Operations Command mobility requirements and priority Partner Nation (PN) training. No associated RDT&E funds.

1. NSAV. The NSAV program includes short takeoff and landing, light and medium category, and mobility intra-theater cargo aircraft. Dedicated Special Operations NSAV assets are required to provide the flexible, rapid, short suspense operational movement of small special operations teams needed in support of counterterrorism and counterinsurgency mission requirements. NSAV assets will also provide increased Special Operations Forces flexibility and capability in supporting austere and remote locations that are not serviced by reliable and safe commercial aviation service.

FY 2012 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the procurement of five NSAV aircraft and associated equipment and initial spares.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL JUSTIFICATION: Procures eight PC-12 Block 5 upgrades.

2. Aviation Foreign Internal Defense (AVFID). The AVFID program includes fixed wing and rotary wing aircraft to conduct training with priority PNs in support of the United States strategic objectives. Core AVFID objectives are to train, advise, and assist PNs in the areas of day and night operations in low level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial reconnaissance/intelligence surveillance and reconnaissance, airborne command and control, convoy escort, border patrol, counter-narcotics, and humanitarian relief.

FY 2012 JUSTIFICATION: Funds MFP-11 costs associated with the procurement of eight AVFID fixed wing aircraft, two AVFID rotary wing aircraft, and associated mission equipment and initial spares.

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2011				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2			P-1 ITEM NOMENCLATURE NON-STANDARD AVIATION							
MODIFICATION SUMMARY										
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Baseline</u>	<u>FY 2012 OCO</u>	<u>FY2012 Total Request</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
1. Base										
NSAV Low Cost Modifications				5.000	0.000	5.000				
2. Overseas Contingency Operations										
PC-12 Block 5 Upgrade				0.000	8.500	8.500				
SUBTOTAL FOR MODS	0.000	0.000	0.000	5.000	8.500	13.500	0.000	0.000	0.000	0.000

Exhibit P-21, Production Schedule						DATE: FEBRUARY 2011																											
Appropriation (Treasury)			Weapon System: NSAV			P-1 Line Item Nomenclature																											
Code/CC/BA/BSA/Item Control - Procurement, Defense-						NON-STANDARD AVIATION																											
						PRODUCTION RATE										PROCUREMENT LEAD TIMES																	
Item	Manufacturer's Name and Location		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After 1-Oct	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																						
Non-Standard Aviation (NSAV) Aircraft	Sierra Nevada Corp, Centennial, CO		N/A	N/A	N/A	N/A	N/A	4 to 18	4 to 18	N/A	Each																						
AVFID	TBD		FISCAL YEAR 08										FISCAL YEAR 09																				
						CALENDAR YEAR 08										CALENDAR YEAR 09																	
ITEM/MANUFACTURER/PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L
NSAV Lights PC-12, Sierra Nevada Corp, FY08	08	AF	5	0	5			A						2					1		1		1										0
NSAV Lights M-28, Sierra Nevada Corp, FY08	08	AF	3	0	3			A																									2
NSAV Lights PC-12, Sierra Nevada Corp, FY09	09	AF	5	0	5																A					1	2	1					1
NSAV Lights M-28, Sierra Nevada Corp, FY09	09	AF	2	0	2																A												2
NSAV Lights M-28, Sierra Nevada Corp, FY10	10	AF	3	0	3																												3
NSAV Mediums, Sierra Nevada Corp FY10	10	AF	6	0	6																												6
NSAV Lights PC-12, Sierra Nevada Corp FY11	11	AF	1	0	1																												1
NSAV Lights M-28, Sierra Nevada Corp FY11	11	AF	2	0	2																												2
NSAV Mediums, Sierra Nevada Corp FY11	11	AF	6	0	6																												6
NSAV Mediums, Sierra Nevada Corp FY12	12	AF	5	0	5																												5
AvFID Rotary Wing FY12	12	AF	2	0	2																												2
AvFID Fixed Wing FY12	12	AF	8	0	8																												8
AvFID Fixed Wing FY13	13	AF	8	0	8																												8
		Total:	56	0	56	0	0	0	0	0	0	0	0	2	0	0	0	0	0	1	0	1	0	1	0	0	2	2	1	0		46	
						FISCAL YEAR 10										FISCAL YEAR 11																	
						CALENDAR YEAR 10										CALENDAR YEAR 11																	
ITEM/MANUFACTURER/PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L
NSAV Lights PC-12, Sierra Nevada Corp, FY08	08	AF	5	5	0																												0
NSAV Lights M-28, Sierra Nevada Corp, FY08	08	AF	3	1	2									A					2														0
NSAV Lights PC-12, Sierra Nevada Corp, FY09	09	AF	5	4	1								1																				0
NSAV Lights M-28, Sierra Nevada Corp, FY09	09	AF	2	0	2														1	1													0
NSAV Lights M-28, Sierra Nevada Corp, FY10	10	AF	3	0	3	A																1										1	
NSAV Mediums, Sierra Nevada Corp FY10	10	AF	6	0	6						A											1		1			2	1	1			0	
NSAV Lights PC-12, Sierra Nevada Corp FY11	11	AF	1	0	1																		A									1	0
NSAV Lights M-28, Sierra Nevada Corp FY11	11	AF	2	0	2																	A											2
NSAV Mediums, Sierra Nevada Corp FY11	11	AF	6	0	6															A												1	5
NSAV Mediums, Sierra Nevada Corp FY12	12	AF	5	0	5																												5
AvFID Rotary Wing FY12	12	AF	2	0	2																												2
AvFID Fixed Wing FY12	12	AF	8	0	8																												8
AvFID Fixed Wing FY13	13	AF	8	0	8																												8
		Total:	56	10	46	0	0	0	0	0	0	0	1	0	0	0	0	0	3	1	2	0	1	0	0	0	2	1	4		31		

Exhibit P-21, Production Schedule						DATE: FEBRUARY 2011																													
Appropriation (Treasury)			Weapon System: NSAV			P-1 Line Item Nomenclature																													
Code/CC/BA/BSA/Item Control - Procurement, Defense-						NON-STANDARD AVIATION																													
			PRODUCTION RATE						PROCUREMENT LEAD TIMES																										
Item	Manufacturer's Name and Location		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After 1-Oct	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																								
Non-Standard Aviation (NSAV) Aircraft	Sierra Nevada Corp, Centennial, CO		N/A	N/A	N/A	N/A	N/A	4 to 18	4 to 18	N/A	Each																								
AVFID	TBD		FISCAL YEAR 12						FISCAL YEAR 13																										
												CALENDAR YEAR 12												CALENDAR YEAR 13											
ITEM/MANUFACTURER/PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
NSAV Lights PC-12, Sierra Nevada Corp, FY08	08	AF	5	5	0																									0					
NSAV Lights M-28, Sierra Nevada Corp, FY08	08	AF	3	3	0																									0					
NSAV Lights PC-12, Sierra Nevada Corp, FY09	09	AF	5	5	0																									0					
NSAV Lights M-28, Sierra Nevada Corp, FY09	09	AF	2	2	0																									0					
NSAV Lights M-28, Sierra Nevada Corp, FY10	10	AF	3	2	1		1																							0					
NSAV Mediums, Sierra Nevada Corp FY10	10	AF	6	6	0																									0					
NSAV Lights PC-12, Sierra Nevada Corp FY11	11	AF	1	1	0																									0					
NSAV Lights M-28, Sierra Nevada Corp FY11	11	AF	2	0	2									1	1															0					
NSAV Mediums, Sierra Nevada Corp FY11	11	AF	6	1	5	1	1	1	1	1																				0					
NSAV Mediums, Sierra Nevada Corp FY12	12	AF	5	0	5					A							2	2	1											0					
AvFID Rotary Wing FY12	12	AF	2	0	2												2													0					
AvFID Fixed Wing FY12	12	AF	8	0	8					A								1	1	1	1	1	1	1	1	1	1	1		0					
AvFID Fixed Wing FY13	13	AF	8	0	8																	A								8					
		Total:	56	25	31	1	2	1	1	1	0	0	0	1	1	0	4	3	2	1	1	1	1	1	1	1	0	0	0	8					
						FISCAL YEAR 14												FISCAL YEAR 15																	
						CALENDAR YEAR 14												CALENDAR YEAR 15																	
ITEM/MANUFACTURER/PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
NSAV Lights PC-12, Sierra Nevada Corp, FY08	08	AF	5	5	0																									0					
NSAV Lights M-28, Sierra Nevada Corp, FY08	08	AF	3	3	0																									0					
NSAV Lights PC-12, Sierra Nevada Corp, FY09	09	AF	5	5	0																									0					
NSAV Lights M-28, Sierra Nevada Corp, FY09	09	AF	2	2	0																									0					
NSAV Lights M-28, Sierra Nevada Corp, FY10	10	AF	3	3	0																									0					
NSAV Mediums, Sierra Nevada Corp FY10	10	AF	6	6	0																									0					
NSAV Lights PC-12, Sierra Nevada Corp FY11	11	AF	1	1	0																									0					
NSAV Lights M-28, Sierra Nevada Corp FY11	11	AF	2	2	0																									0					
NSAV Mediums, Sierra Nevada Corp FY11	11	AF	6	6	0																									0					
NSAV Mediums, Sierra Nevada Corp FY12	12	AF	5	5	0																									0					
AvFID Rotary Wing FY12	12	AF	2	2	0																									0					
AvFID Fixed Wing FY12	12	AF	8	8	0																									0					
AvFID Fixed Wing FY13	13	AF	8	0	8	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
		Total:	56	48	8	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Remarks:																																			
1. Procurement from commercial aircraft companies.																																			
2. No PC-12s procured in FY 2010.																																			
3. "A" for Contract "Award" of aircraft; some years have multiple contract awards.																																			

Exhibit P-40A, Budget Item Justification for Aggregated Items Non-Standard Aviation					Date: FEBRUARY 2011					
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Non Standard Aviation										
A. Aircraft										
1. Light, PC-12	Sierra Nevada Corporation, Centennial, CO		10	51,680			1	6,985		
2. Light, M-28	Sierra Nevada Corporation, Centennial, CO		5	49,200	3	35,200	2	21,400		
3. Medium	Sierra Nevada Corporation, Centennial, CO				6	114,273	6	121,268	5	107,300
Subtotal				100,880		149,473		149,653		107,300
B. Spares										
1. Light	Sierra Nevada Corporation, Centennial, CO			7,460		5,075		4,034		
2. Medium	Sierra Nevada Corporation, Centennial, CO					21,956		22,112		17,949
Subtotal				7,460		27,031		26,146		17,949
C. Production Support										
D. Modifications										
1. Low cost modifications - Baseline	Sierra Nevada Corporation, Centennial, CO									5,000
2. PC-12 Block 5 Upgrade - Overseas Contingency Operations	Sierra Nevada Corporation, Centennial, CO									8,500
Subtotal										13,500
2. Aviation Foreign Internal Defense										
A. Aircraft										
1. Rotary Wing	TBD								2	27,451
2. Fixed Wing									8	90,640
Subtotal										118,091
B. Spares										
1. Rotary Wing	TBD									2,300
2. Fixed Wing										19,583
Subtotal										21,883
Line Item Total			15	108,340	9	176,504	9	179,949	15	281,123

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2011						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0207NSAV			Weapon System		P-1 Line Item Nomenclature NON-STANDARD AVIATION						
End Item P-1 Line Item	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total	
<u>INITIAL NSAV</u>											
INITIAL Light	7,460	5,075	4,034							16,569	
INITIAL Medium		21,956	22,112	17,949						62,017	
<u>INITIAL AVFID</u>											
INITIAL AVFID Rotary Wing				2,300						2,300	
INITIAL AVFID Fixed Wing				19,583	21,283					40,866	
TOTAL INITIAL	7,460	27,031	26,146	39,832	21,283					121,752	
<u>REPLENISHMENT</u>											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	7,460	27,031	26,146	39,832	21,283					121,752	
Remarks: Funded initial spares = \$122,833K Repair Turnaround Time (Days) = Various											

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TANKER RECAPITALIZATION
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Quantity								
COST (In Millions \$)	68.652	29.017	19.996					

Beginning in FY 2012, a new P-1 line item was established for the new AC/MC-130J aircraft. FY 2012-2016 resources were moved from the Tanker Recapitalization P-1 line to the AC/MC-130J P-1 line.

MISSION AND DESCRIPTION: This P-1 line funds the recapitalization of aging MC-130E Combat Talon I and MC-130P Combat Shadow. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters and CV-22 aircraft. These aircraft also provide airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for the United States Special Operations Command (USSOCOM). USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, survivability systems, cargo handling provisions, variable speed refueling drogue, situational awareness systems, navigation systems, and crew provisions. The SOF-peculiar systems will be procured in increments, with non-recurring as required for each baseline. Retrofit of incremental capability into initial aircraft began in FY 2011. The associated RDT&E funds are in Program Elements 1160403BB and 1160429BB. FY 2008 Supplemental funds were added to procure SOF-peculiar systems and non-recurring engineering for seven additional aircraft.

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE TANKER RECAPITALIZATION				
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
1. Variable Speed Drogue		2.000	4.000					
2. MC-130J Incremental Retrofits (NRE)			1.900					
SUBTOTAL FOR MODS		2.000	5.900	0.000	0.000	0.000	0.000	0.000

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE U-28
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	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY										
COST (In Millions \$)	7.636	2.510	3.000	5.510	0.404	5.100	7.435	4.270	4.450	8.345

MISSION AND DESCRIPTION: The U-28 line funds low cost modifications to the U-28 aircraft to meet evolving mission requirements. There are no associated RDT&E funds.

FY 2012 PROGRAM JUSTIFICATION: Procures and installs modifications to mission equipment.

BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE-WIDE / 2

P-1 ITEM NOMENCLATURE
U-28

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	FY 2010			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
		<u>Baseline</u>	<u>Supp</u>	<u>Total Request</u>						
1. U-28 Block 20 Retrofit	7.636									
2. U-28 Low Cost Modifications		2.510		2.510	0.404	3.000	7.435	4.270	4.450	8.345
3. U-28 Link 16			3.000	3.000						
SUBTOTAL FOR MODS	7.636	2.510	3.000	5.510	0.404	3.000	7.435	4.270	4.450	8.345

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MH-47 CHINOOK

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Quantity			*	1	7			
COST (In Millions \$)			*	142.783	133.084	58.747		

***NOTE: The FY 2011 funding for non-recurring engineering and the initial long-lead procurement was budgeted in the MH-47 Service Life Extension Program P-1 Line Item. USSOCOM is working with Congress to transfer the FY 2011 funding from the MH-47G SLEP line to the MH-47G Chinook line item.**

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The Department created a new Special Operations Forces MH-47G Company to address SOF rotary wing aviation lift capacity gaps by increasing the fleet from 61 to 69. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47G is the SOF platform of choice in executing Overseas Contingency Operations (OCO) missions. The additional aircraft will establish a new company in the 160th Special Operations Aviation Regiment Airborne [(SOAR) (A)] to meet the continuing, critical, time sensitive needs of OCO. The additional aircraft will be fielded in the latest MH-47G configuration, leveraging Army-common technologies to provide the most capable aircraft to the 160th SOAR (A).

FY 2012 PROGRAM JUSTIFICATION: Procures the long lead materials, non-recurring engineering, government furnished equipment, program management, installations, publications and fielding support required for the production of the MH-47G aircraft.

Exhibit P-21, Production Schedule										DATE: FEBRUARY 2011																				
Appropriation (Treasury)					Weapon System: MH-47G Chinook					P-1 Line Item Nomenclature																				
Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2										MH-47 Chinook																				
										PRODUCTION RATE							PROCUREMENT LEAD TIMES													
Item	Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
	The Boeing Company Ridley Park, PA				N/A	N/A	N/A	N/A	N/A	15-24	N/A	N/A	Each																	
MH-47G Chinook										FISCAL YEAR 12							FISCAL YEAR 13													
										CALENDAR YEAR 12							CALENDAR YEAR 13													
ITEM/MANUFACTURER/PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	08																												0	
	08																												0	
	09																												0	
	09																												0	
	10																												0	
	10																												0	
	11																												0	
	11																												0	
MH-47G	12	A	1	0	1											A													1	
	12																												0	
MH-47G	13	A	7	0	7																A								7	
	13																												0	
	14																												0	
	14																												8	
		Total:	8	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	
										FISCAL YEAR 14							FISCAL YEAR 15													
										CALENDAR YEAR 14							CALENDAR YEAR 15													
ITEM/MANUFACTURER/PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	08																												0	
	08																												0	
	09																												0	
	09																												0	
	10																												0	
	10																												0	
	11																												0	
	11																												0	
MH-47G	12	A	1	0	1											1													0	
	12																												0	
MH-47G	13	A	7	0	7												1	1	1	1	1	1	1						0	
	13																												0	
	14																												0	
	14																												0	
		Total:	8	0	8	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	0	0	0	0	0	0	

Remarks:

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE RQ-11 UNMANNED AERIAL VEHICLE					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)			2.090	0.486	12.267	1.148	2.120	2.156
<p>MISSION AND DESCRIPTION: The RQ-11 Small Unmanned Aerial Systems (SUAS) line item provides funding to acquire and support Special Operations Forces (SOF)-unique Air Vehicles, Ground Control Stations, Payloads, and Precision Guided Munitions. These SUAS enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harms way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Reconnaissance, Intelligence, Surveillance, and Target Acquisition.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures one SOF-unique SUAS.</p>								

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
CV-22 MODIFICATION

	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY	28	5	5	5	1	6	4	3		
COST (In Millions \$)	1,036.563	115.382	124.035	118.002	15.000	133.002	121.711	88.981	11.285	6.402

MISSION AND DESCRIPTION: The CV-22 Modification line item funds the SOF variant of the V-22 Vertical medium lift, multi-mission aircraft. The CV-22 will provide long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft, support equipment, and most training systems for USSOCOM, conduct Initial Operational Test and Evaluation, and provide training. USSOCOM funds the procurement of SOF peculiar systems (e.g., terrain following radar, electronic and infrared warfare suite, etc.) and some training systems. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-peculiar aircrew mission training will be conducted at the 71st Special Operations Squadron at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. USSOCOM funds SOF-peculiar modifications to fielded aircraft. The first major modification upgrades the initial aircraft to full Block 10 capability. Minor modifications to correct deficiencies, upgrade equipment, and address obsolescence issues include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF communications, and the flight director. Program increased by FY 2007 and FY 2008 Supplemental Funds. The associated RDT&E funds are in Program Element 1160421BB.

FY 2012 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the production of five CV-22 aircraft in FY 2012 as well as the next increment of the USSOCOM share of long-lead parts and materiel in support of the Joint V-22 multi-year procurement program. Also funds peculiar mission kits, peculiar training equipment, peculiar support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds modifications to address fielded deficiencies, obsolescence, and reliability and maintainability issues. Continues funding of required retrofits to bring delivered CV-22 aircraft up to the full Block 10 production configuration (see Exhibit P-5 for details).

The FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Funds the cost for the Special Operations-Peculiar content of the CV-22 aircraft lost in combat operations in April 2010.

BUDGET ITEM JUSTIFICATION SHEET					DATE: FEBRUARY 2011				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2			P-1 ITEM NOMENCLATURE CV-22 MODIFICATION						
MODIFICATION SUMMARY									
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	
1. CV-22 Aircraft Block 10	31.392	15.115	2.503	1.192					
2. CV-22 Aircraft Low Cost Modifications	7.63	0.488	0.327	1.844	1.771	1.801	1.832	1.850	
3. CV-22 Aircraft Block 20				0.887	4.328	4.401	4.476	4.552	
SUBTOTAL FOR MODS	39.022	15.603	2.830	3.923	6.099	6.202	6.308	6.402	

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: FEBRUARY 2011				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CSW)											P-1 Line Item Nomenclature CV-22 Modification				
Weapon System CV-22				First system (BY1) Award and Completion Date Nov 13/Jan 15							Interval between Systems 2 Months				
(\$ in Millions)															
	PLT	When Required	PYS	FY10	FY11	FY12 Base	FY12 OCO	FY12 Total	FY13	FY14	FY15	FY16		To Complete	Total
End Item Qty			28	5	5	5	1	6	4	3					51
			(*2-AF RDT&E)												
Airframe	32	12	96.014	4.399	4.343	2.855	0.000	2.855	2.215						112.681
Total AP			96.014	4.399	4.343	2.855	0.000	2.855	2.215						112.681
Description: FY 2012 funding is required to procure the next increment of the USSOCOM share of long-lead time materiel in support of the CV-22.															

Exhibit P-21, Production Schedule										DATE: FEBRUARY 2011																						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200					Weapon System: CV-22					P-1 Line Item Nomenclature CV-22 MODIFICATION																						
										PRODUCTION RATE					PROCUREMENT LEAD TIMES																	
Item	Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD				11	32	41	0	2	36	24	26	Each																			
										FISCAL YEAR 04					FISCAL YEAR 05																	
										CALENDAR YEAR 04					CALENDAR YEAR 05																	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
CV-22, Bell-Boeing, FY02	02	AF	2	0	2																								1	1		
CV-22, Bell-Boeing, FY04	04	AF	2	0	2																									2		
CV-22, Bell-Boeing, FY05	05	AF	3	0	3																									3		
CV-22, Bell-Boeing, FY06	06	AF	2	0	2																									2		
CV-22, Bell-Boeing, FY07	07	AF	2	0	2																									2		
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	0	1																									1		
CV-22, Bell-Boeing, FY08	08	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																									6		
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1																									1		
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4		
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3		
		Total:	51	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50		
REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08/FY12 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the seven supplemental aircraft.																																
										FISCAL YEAR 06					FISCAL YEAR 07																	
										CALENDAR YEAR 06					CALENDAR YEAR 07																	
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
CV-22, Bell-Boeing, FY02	02	AF	2	1	1	1																								0		
CV-22, Bell-Boeing, FY04	04	AF	2	0	2																									0		
CV-22, Bell-Boeing, FY05	05	AF	3	0	3																									0		
CV-22, Bell-Boeing, FY06	06	AF	2	0	2																									2		
CV-22, Bell-Boeing, FY07	07	AF	2	0	2																									2		
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	0	1																									1		
CV-22, Bell-Boeing, FY08	08	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																									6		
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1																									1		
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4		
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3		
		Total:	51	1	50	1	0	0	0	0	1	0	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	44		

Exhibit P-21, Production Schedule DATE: FEBRUARY 2011

Appropriation (Treasury) Weapon System: CV-22 P-1 Line Item Nomenclature
 Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200 CV-22 MODIFICATION

PRODUCTION RATE PROCUREMENT LEAD TIMES

Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD	11	32	41	0	2	36	24	26	Each

FISCAL YEAR 08 FISCAL YEAR 09

CALENDAR YEAR 08 CALENDAR YEAR 09

ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	0	2				1						1															0
CV-22, Bell-Boeing, FY07	07	AF	2	0	2															1										0
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	0	1																									1
CV-22, Bell-Boeing, FY08	08	AF	5	0	5						A																			5
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	0	5													A												5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6															A										6
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1																									1
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3
Total:			51	7	44	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	40	

REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08/FY12 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the seven supplemental aircraft.

FISCAL YEAR 10 FISCAL YEAR 11

CALENDAR YEAR 10 CALENDAR YEAR 11

ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	0	1																1									0
CV-22, Bell-Boeing, FY08	08	AF	5	0	5			1			1		1		1		1													0
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	0	5																									5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																		1		1		1		1	2
CV-22, Bell-Boeing, FY10	10	AF	5	0	5			A																						5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1																									1
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3
Total:			51	11	40	0	0	1	0	0	1	0	1	0	1	0	1	0	0	1	30									

Exhibit P-21, Production Schedule										DATE: FEBRUARY 2011																								
Appropriation (Treasury)					Weapon System: CV-22					P-1 Line Item Nomenclature																								
Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200										CV-22 MODIFICATION																								
															PRODUCTION RATE					PROCUREMENT LEAD TIMES														
Item		Manufacturer's Name and Location			MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																					
CV-22 (Osprey)		Bell-Boeing, Paxutent River, MD			11	32	41	0	2	36	24	26	Each																					
															FISCAL YEAR 12					FISCAL YEAR 13														
															CALENDAR YEAR 12										CALENDAR YEAR 13									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0				
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0				
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0				
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0				
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0				
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	1	0																									0				
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									0				
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	0	5							1						1		1				1	1					0				
CV-22, Bell-Boeing, FY09	09	AF	6	4	2	1		1																						0				
CV-22, Bell-Boeing, FY10	10	AF	5	0	5					1			1		1	1				1										0				
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																					1	1		1	1				
CV-22, Bell-Boeing, FY12	12	AF	5	0	5			A																						5				
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1												A													1				
CV-22, Bell-Boeing, FY13	13	AF	4	0	4															A										4				
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3				
			Total:	51	21	30	1	0	1	0	1	0	0	2	0	1	1	1	1	1	1	0	0	1	1	0	1	1	0	1	14			
															FISCAL YEAR 14					FISCAL YEAR 15														
															CALENDAR YEAR 14										CALENDAR YEAR 15									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																										0			
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																										0			
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																										0			
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																										0			
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																										0			
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	1	0																										0			
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																										0			
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	0	5																										0			
CV-22, Bell-Boeing, FY09	09	AF	6	6	0																										0			
CV-22, Bell-Boeing, FY10	10	AF	5	5	0																										0			
CV-22, Bell-Boeing, FY11	11	AF	5	4	1			1																							0			
CV-22, Bell-Boeing, FY12	12	AF	5	0	5					1																					0			
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1																										1			
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																										0			
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																										3			
			Total:	51	37	14	0	1	0	1	0	0	1	0	1	0	1	1	0	0	0	1	0	1	0	1	0	1	0	0	4			

Exhibit P-21, Production Schedule										DATE: FEBRUARY 2011																				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200					Weapon System: CV-22					P-1 Line Item Nomenclature CV-22 MODIFICATION																				
										PRODUCTION RATE					PROCUREMENT LEAD TIMES															
Item	Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD				11	32	41	0	2	36	24	26	Each																	
													FISCAL YEAR 16					FISCAL YEAR 17												
													CALENDAR YEAR 16										CALENDAR YEAR 17							
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2015	BALANCE DUE AS OF 1 OCT 2015	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A S E
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07 - Supplement/OCO	07	AF	1	1	0																									0
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									0
CV-22, Bell-Boeing, FY08 - Supplement/OCO	08	AF	5	5	0																									0
CV-22, Bell-Boeing, FY09	09	AF	6	6	0																									0
CV-22, Bell-Boeing, FY10	10	AF	5	5	0																									0
CV-22, Bell-Boeing, FY11	11	AF	5	5	0																									0
CV-22, Bell-Boeing, FY12	12	AF	5	5	0																									0
CV-22, Bell-Boeing, FY12 - Supplement/OCO	12	AF	1	0	1						1																			0
CV-22, Bell-Boeing, FY13	13	AF	4	4	0																									0
CV-22, Bell-Boeing, FY14	14	AF	3	0	3				1			1					1													0
		Total:	51	47	4	0	0	0	1	0	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/1000CV2200				Weapon System		P-1 Line Item Nomenclature CV-22 MODIFICATION					
End Item P-1 Line Item		Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
<u>INITIAL</u>											
CV-22 (SOF Unique)		114,704	20,561	28,184	33,996	31,278	18,051	4,977			251,751
TOTAL INITIAL		114,704	20,561	28,184	33,996	31,278	18,051	4,977			251,751
<u>REPLENISHMENT</u>											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL		114,704	20,561	28,184	33,996	31,278	18,051	4,977	0		251,751
NOTE: Does not include \$80,087K initial spares funded in prior year OCO funding.											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MQ-1 UNMANNED AERIAL VEHICLE

	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY										
COST (In millions \$)		8.896	1.948	8.202	10.150	3.025	3.913	3.732	4.236	5.238

MISSION AND DESCRIPTION: The MQ-1 Unmanned Aerial Vehicle (UAV) line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-1 series of UAV as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF forces to meet continually evolving mission requirements. USSOCOM is designated as the DOD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 0305219BB.

FY 2012 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for the MQ-1 UAV.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MQ-9 UNMANNED AERIAL VEHICLE

	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY										
COST (In Millions \$)		12.632	1.965	4.368	6.333	3.024	3.902	4.683	4.246	5.250

MISSION AND DESCRIPTION: The MQ-9 Unmanned Aerial Vehicle (UAV) line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-9 UAV as part of the Medium Altitude Long Endurance Tactical (MALET) program. These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 1105219BB.

FY 2012 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for the MQ-9 UAV.

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE RQ-7 UNMANNED AERIAL VEHICLE					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)				0.450	0.460	0.880	0.898	0.958
<p>A new P-1 Line item was established in FY 2012 for RQ-7 Unmanned Aerial Vehicles (UAVs).</p> <p>MISSION AND DESCRIPTION: The RQ-7 Unmanned Aerial Vehicles (UAV) line item provides funding to acquire and support Special Operations Forces (SOF) – unique mission kits for Groups 1 – 3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations (OCO) against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 1105233BB.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for Groups 1 – 3 UAS. FY 2012 funds will procure the initial lot of mission kits. Quantities vary based on the type and cost of each mission kit geared to SOF’s continually evolving mission requirements.</p>								

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL TACTICAL UNMANNED AERIAL SYSTEMS
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	Prior Years	FY 2010 Baseline	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)		12.185	12.148	12.276	12.782	12.999	13.220	13.444

MISSION AND DESCRIPTION: The Small Tactical Unmanned Aerial Systems (UAS) line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data infiltration. The associated RDT&E funds are in Program Element 0304210BB.

FY 2012 PROGRAM JUSTIFICATION: Procures 6 Medium/Long Range/Air Launched unmanned aircraft, 14 related UAS turrets/payloads, other sensor systems, and contingency items.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE AC/MC-130J
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)				74.891	50.226	55.101	64.556	3.370

A new P-1 Line Item was established beginning in FY 2012 for AC/MC-130J aircraft. Resources were moved from the SOF C-130 Recapitalization Modifications P-1 Line item.

MISSION AND DESCRIPTION: The AC/MC-130J line funds the replacement of aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, and 8 AC-130H Spectre. The 8 AC-130H Spectre airframes will be replaced with 16 MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and Close Air Support (CAS), air interdiction, armed reconnaissance, escort, and force protection-integrated air defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, survivability systems, cargo handling provisions, variable speed refueling drogue, situational awareness systems, navigation systems, PSP Group A kits, and crew provisions. The SOF-peculiar systems will be procured in increments, with non-recurring engineering (NRE) as required for each baseline. The associated RDT&E funds are in Program Element 1160403BB and 1160429BB.

FY 2012 PROGRAM JUSTIFICATION: Continues NRE and integration for MC-130J aircraft. Initiates production-line SOF-peculiar upgrades for six MC-130J aircraft and retrofit of two previously delivered aircraft. Initiates NRE and integration for one MC-130J aircraft modification to the AC-130J configuration.

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE AC/MC-130J				
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
1. MC-130J (Inc 3 Retrofit)				7.782	17.461			
2. AC-130J (Inc 3 & Inc 4 Retrofit)				36.972	11.483	34.737	34.670	2.886
SUBTOTAL FOR MODS		0.000	0.000	44.754	28.944	34.737	34.670	2.886

MODELS OF SYSTEMS AFFECTED: AC-130J

TYPE MODIFICATION: System Upgrade

MODIFICATION TITLE: AC-130J (Inc 3 & 4 Retrofit)

DESCRIPTION/JUSTIFICATION: This modification program installs Precision Strike Package infrastructure kits onto 16 of the 53 MC-130J aircraft to make the AC-130J configuration. Note: Installation cost included in kit cost.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

NRE Contract Award: 2nd quarter FY12

Critical Design Review: 4th qtr FY12

Trial Kit Installation: 3rd qtr FY13

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
																					0	0.0
																					0	0.0
Inc 3 Retrofit													3	8.6							3	8.6
																					0	0.0
NRE Inc 4									32.6		5.9		6.4		4.7						0	49.6
																					0	0.0
																					0	0.0
Inc 4 Retrofit													5	15.5	8	24.8					13	40.3
																					0	0.0
																					0	0.0
Other Govt Costs									4.4		5.6		4.1		5.2		2.9				0	22.2
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Production Installs																					0	0.0
Total Proc	0	0.0	0	0.0	0	0.0	0	0.0	0	37.0	0	11.5	8	34.6	8	34.7	0	2.9	0	0.0	16	120.7

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS
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	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY												
COST (In Millions \$)	2011.988	223.253	19.500	242.753	22.500	19.665	4.800	24.465	16.723	13.061	40.836	41.555

MISSION AND DESCRIPTION: The C-130 Modifications line item provides for SOF-unique modifications to various Special Operations Forces (SOF) models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. This P-1 line item received FY 2007, FY 2008, FY 2009, and FY 2010 Supplemental funds. The associated RDT&E funds are in Program Elements 1160403BB, 1160404BB, and 1160425BB.

Modifications are as follows:

1. APQ-170 Service Life Extension Program. Procures non-recurring engineering, kits and installation for the AN/APQ-170 Terrain Following/Terrain Avoidance (TF/TA) Radar used on the MC-130H. Due to operational usage and diminishing manufacturing sources, key components of the APQ-170 can no longer be procured and/or sustained due to obsolescence.

FY 2012 PROGRAM JUSTIFICATION: Procures six production kits and required spares/shipsets (see Exhibit P-3A for details).

2. C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/W, AC-130H/U and EC-130J SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements. Modifications planned, but not limited to, include: radar upgrades, avionics upgrades, AC-130H Air Data Computer Replacement, AC-130H Gun Control Panel, AC-130H/U Machine to Machine Situational Awareness (M2MSA) Server Upgrade, AC-130H/U gun system improvements, AC-130H/U engine IR tub upgrades, AC-130U BMC gooseneck light replacement, loadmaster restraint system, AAQ-24/ALE-47 flare dispensing integration, aircraft wireless intercom system, display upgrades, lightweight armor, AC-130H/U aft scanner station replacement, MC-130H ALR-69 safety wire clip installation, MC-130H electronic noise reduction, EC-130J Air Force Tactical Receiver System (AFTRS-R), and EC-130J Special Mission

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS	
<p>Equipment frequency converter retrofit.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.</p> <p>3. AC-130H Overt Signaling Device. This device is a laser, used for overt signaling. In FY 2009, five AC-130H's were modified with these devices to fulfill a Combat Mission Needs Statement.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures four installation kits, required spares, and technical orders to permanently modify all other AC-130H aircraft with an overt signaling device.</p> <p>4. AC-130U and MC-130H Center Wing Replacement. This modification incorporates enhanced center wings on SOF C-130s. These wings are modified to support more stringent SOF operations.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Continues replacing center wing boxes on three MC-130H Combat Talon IIs and two AC-130U Gunships.</p> <p>5. EC-130J Low Cost Modifications. Modifies three EC-130J aircraft equipped with high powered transmitters and antenna arrays for broadcasting radio and television in support of Military Information Support Operations (MISO), formerly Psychological Operations.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Completes modifications and upgrades of equipment. Funds requirements (safety, corrosion, avionics updates, etc.) not known in advance that occur from operations. Retrofits SOF-unique applications of C-130J Block Cycle Upgrade.</p> <p>6. C-130 Aircrew Situational Awareness System (ASAS). Installation of Intelligence Broadcast Receiver (IBR) on MC-130W, to include interface with Dragon Spear Mission Operator Pallet.</p> <p>7. Precision Strike Package (PSP) MC-130W Multi-Mission Modifications. This program fulfilled an urgent requirement to rapidly arm and field multi-mission precision strike platforms. Provided an armed over-watch capability including sensors, communication systems, precision guided munitions, and a single medium-caliber gun.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS	
<p>8. AC-130U Gun Modifications. This modification equipped and sustained the gun systems on the AC-130U aircraft.</p> <p>9. AC-130U Gunship Multispectral Sensor 2. This modification replaced deficient All Light Level TV Multispectral sensors.</p> <p>10. MC-130P Dual Rails. Procured and installed dual rail cargo handling system on the MC-130P Combat Shadow fleet to increase cargo capacity, increase airdrop capability, and reduce the number of sorties required to perform SOF airlift missions.</p> <p>11. C-130 Avionics Modernization. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service common avionics systems.</p> <p>12. C-130 Terrain Following Radar System. This program will incorporate a TF/TA Radar to provide a multi-mode terrain following capability on C-130 platforms.</p>		

BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE-WIDE / 2

P-1 ITEM NOMENCLATURE
C-130 MODIFICATIONS

MODIFICATION SUMMARY

DESCRIPTION	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	
				Total Request	FY 2011	FY 2012 Baseline	FY 2012 OCO					Total Request
1. APQ-170 Service Life Extension Program	22.218	11.023		11.023	5.759	10.463		10.463				
2. C-130 Low Cost Modifications	15.310	14.428		14.428	7.039	7.572		7.572	6.682	5.479	5.574	
3. AC-130H Overt Signaling Device							4.800	4.800				
4. AC-130U & MC-130H Center Wing Replacement	27.285	1.369		1.369	2.691	1.580		1.580	0.732	0.501		
5. EC-130J Low Cost Modifications	46.841				0.804	0.050		0.050				
6. C-130 Aircrew Situational Awareness System (ASAS)		3.928		3.928	6.207							
7. Precision Strike Package MC-130W Multi-Mission Modifications	141.300	188.094		188.094								
8. AC-130U Gun Modifications	10.890		19.500	19.500								
9. AC-130U Gunship Multispectral Sensor 2	159.897	4.101		4.101								
10. MC-130P Dual Rails	13.001	0.310		0.310								
11. C-130 Avionics Modernization								9.309	6.083	10.995	11.183	
12. C-130 Terrain Following Radar System									0.998	24.267	24.703	
SUBTOTAL FOR MODS	436.742	223.253	19.500	242.753	22.500	19.665	4.800	24.465	16.723	13.061	40.836	41.555

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	244.489	0.777	0.489	6.207	5.247	0.006	0.006	0.006
0.0								
<p>MISSION AND DESCRIPTION: The Aircraft Support line item provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. No associated RDT&E funds.</p> <p>Special Operations Wing (SOW) Support Equipment: Procures SOF-peculiar support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Continues the funding of SOF unique support equipment, and modifies nine obsolete USM-643 Electrical Electronic Equipment Test Sets (EEETS) used to repair AC-130U gunship APQ-180 All Weather Striker Radars and MC-130H Combat Talon II APQ-170 Terrain Following/Avoidance radars.</p>								

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE UNDERWATER SYSTEMS
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
COST (In Millions \$)				6.999	40.333	98.589	114.327	164.474

NOTE: Beginning in FY 2012, a new Underwater Systems P-1 line item was established to reflect the command's new Undersea Mobility Acquisition Strategy. FY 2012 resources were moved from the following P-1 line items: Joint Multi-Mission Submersible, Maritime Equipment, SEAL Delivery Vehicle and Maritime Equipment Modifications.

MISSION AND DESCRIPTION: The Underwater Systems line item procures a family of dry and wet combat submersibles, technology insertions for the SEAL Delivery Vehicle (SDV) fleet, and modifications to the Dry Deck Shelter (DDS). Acquisition programs of record that will continue are the Shallow Water Combat Submersible program, technology upgrades for the current SDV and modifications to the current DDS. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. Systems and equipment are used in the conduct of infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions. The associated RDT&E funds are in Program Element 1160483BB.

1. DDS. The DDS is a certified diving system that attaches to modified host submarines. Program provides certification, field changes, and modifications for the DDS. (Prior year funds were in SOF Maritime Equipment line.)

FY 2012 PROGRAM JUSTIFICATION: Funds major modification efforts for changes to the current class of DDS to accommodate larger combat submersibles. Modifications may include length extension, diameter increase, and/or other alterations to support varying sizes/shapes of combat submersibles, as well as alterations for various launch and recovery methods. Funding also continues engineering design, fabrication, assembly, acceptance, and testing for field change kits.

2. SDV. The SDV is a small battery-powered, free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters. This program corrects sustainability and maintainability issues within subsystems in response to obsolescence of imbedded commercial-off-the-shelf (COTS) electronics hardware and software.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE UNDERWATER SYSTEMS
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
COST (In Millions \$)				6.999	40.333	98.589	114.327	164.474

FY 2012 PROGRAM JUSTIFICATION: Continues technology refresh and electronic upgrades for SDV fleet. Example of items required include, but are not limited to, improved sonar systems, increased battery performance, upgraded navigation and communications systems, and migration of Command Display Unit software/architecture to a Service Oriented Architecture.

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SEAL DELIVERY VEHICLE					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	F 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	88.769	1.458	.823					
<p>NOTE: This program was subsumed under the Underwater Systems line item beginning in FY 2012.</p> <p>MISSION AND DESCRIPTION: The Sea, Air, Land (SEAL) Delivery Vehicle (SDV) is a small battery-powered, free-flooding combat submersible that transports Special Operations Forces (SOF) personnel and their combat equipment in hostile waters. This line item corrects sustainability and maintainability issues within subsystems in response to obsolescence of imbedded commercial-off-the-shelf (COTS) electronics hardware and software. The associated RDT&E funds for next generation are in Program Element (PE) 1160483BB.</p>								

BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2011				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE SEAL DELIVERY VEHICLE				
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Prior Year Mods	80.684							
Sonar Engineering Changes	3.573							
Compass Engineering Change	1.215							
Propeller Engineering Change	0.176							
Diver Thermal Hardware Change		0.199						
Obsolescence Efforts	3.121	1.259	0.823					
SUBTOTAL FOR MODS	88.769	1.458	0.823	0.000	0.000	0.000	0.000	0.000

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ORDNANCE REPLENISHMENT
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COST (In Millions \$)														
	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY														
Cost (In millions \$)	853.595	57.698	47.856	105.554	79.608	75.878	155.486	116.009	71.659	187.668	109.192	120.733	142.154	144.062

MISSION AND DESCRIPTION: The Ordnance Replenishment line provides munitions for Special Operations Forces (SOF) components for required training, combat missions, and war reserve stock. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities. No associated RDT&E funds.

1. Naval Special Warfare Command Munitions. Provides replenishment munitions for SOF resupply of peacetime and combat mission expenditures, specified war reserve requirements, and production support. Program was increased by FY 2008, FY 2009, and FY 2010 Supplemental funds.

FY 2012 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40mm Cartridges (all types); Shotgun Cartridges; Handgun Cartridges (all types of 9MM); Rifle/Machine Gun Cartridges (all types of 5.56mm, 7.62mm, and .50 Caliber); Grenades (offensive and smoke); a variety of pyrotechnic signaling devices and demolition materiel consisting of training devices, explosives, firing devices, and accessories; blasting caps and initiators, underwater mines and components; and production engineering. Actual quantities vary depending on training requirements.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes ammunition expended in OEF and OIF. Requirements include 40mm Cartridges (all types), 7.62 Ball, .300 Match, 5.56 Ball, Trace, and linked ammunition. Inventory will not support current combat and training expenditure rates and requires replenishment to meet war reserves.

2. Air Force Special Operations Command Training Munitions. Provides replenishment munitions required to maintain AC-130H/U Gunship crew mission related readiness skills and provides combat mission support. Program was increased by FY 2008, FY 2009, and FY 2010 Supplemental funds.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ORDNANCE REPLENISHMENT	
<p>COST (In Millions \$)</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 105mm HE, 105mm TP, SOPGM, and 25mm HEI ammunition.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes ammunition expended in OIF and OEF to required levels. Includes Stock Manufacturing and delivery of 105mm HF/HE ammunition and fuze, Stand-Off Precision Guided Munitions, and 25mm HEI ammunition.</p> <p>3. United States Army Special Operations Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. Program was increased by FY 2008, FY 2009, and FY 2010 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 300 Win Mag, 5.56mm, 7.62, Flash-Bang Grenades, 84mm MAAWS, Explosives, Aviation Ammo (2.75" 17-Lb Warhead Rockets and 7.62mm Dim Tracer), and associated munitions production engineering support.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes 5.56mm, 7.62, and .300 Win Mag rifle, .45cal handgun, rockets, various .84 MAAWS ammunitions, and grenades. Funding will allow for war expenditure requirements and lead times required to contract for ammunition.</p> <p>4. Stand-Off Precision Guided Munitions (SOPGM). Procures SOPGM munition variants for SOF platforms to support armed over-watch capability on the battlefield and ensure sufficient munitions for war reserve and training requirements.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures additional SOPGMs needed to support armed over-watch capability on the battlefield as well as ensure sufficient war reserve and training requirements for SOF platforms.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Funding procures SOPGMs to support platform-independent precision strike packages in support of combat operations and to replenish war reserve requirements.</p>		

Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. NSW Munitions										
A. 40MM Cartridges (All types)			984,802	7,363	90,824	3,175	210,000	6,441		
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)			22,365		4,000	700	0	0		
C. Shotgun Cartridges (All types)			2,749,685				0	0	48,000	192
D. Handgun Cartridges (All types)			71,189,049	2,927	4,509,000	895	5,855,000	1,560	3,710	1
E. Rifle/Machine Gun Cartridges (All types)			204,657,602	29,247	18,515,360	16,896	18,022,480	18,617	8,033	11,488
F. Grenades Offensive/Smoke (All types)			253,836	881	0	169	25,088	988	49,315	2,160
G. Signals			84,992	177	0	4			5,000	165
H. Training Devices			364,262	1,096	55,000	1,893	70,050	1,222	1,873	339
I. Explosives, Firing Devices, and Accessories			244,236	2,101	28,077	9,087	17,800	4,958	1,585	65
J. Underwater Mines and Components			5,361		1,000	137	0	0	1,944	469
K. Production Engineering				2,495		2,283		2,541		2,679
L. MAAWS			4,638	2,852	120	474	0	0		
M. 60MM Cartridges (All types)					4,320	80				
N. Supplemental/Overseas Contingency Operations (OCO)										
(1) Handgun Cartridges (All types)					1,000,000	154				
(2) Rifle/Machin Gun Cartridges (All types)			825,600		4,700,000	3,388	6,279,120	13,981	12,556,720	17,653
(3) Explosives, Firing Devices, and Accessories			101,891				2,045	1,229		
(4) Grenades Offensive/Smoke (All types)			69,202							
(5) LAW Rocket			1,092							
(6) MAAWS			1,506							
(7) 40MM Cartridges (All types)									80,000	2,347
Subtotal				354,314		39,335		51,537		37,558
2. AFSOC Munitions										
A. 105MM Refurbishment			144,651	6,873	24,796	9,420	23,339	9,243	25,595	9,395
B. 25MM			504,836	4,468	224,553	3,896	93,926	3,863	103,370	3,927
C. Supplemental/OCO										
(1) 105MM			19,288	3,400	32,648	8,640	36,662	18,640	15,945	8,900
(2) 25MM			32,550	2,016	266,527	10,200	270,989	10,200	342,285	13,000
(3) 40MM			146,688							
Subtotal				87,736		32,156		41,946		35,222
3. USASOC Munitions										
A. Rifle/Machine Gun Cartridges (All types)			10,919,242	477	3,063,837	2,064	10,863,000	9,996	12,734,132	10,706
B. Grenades Offensive/Smoke (All types)			240,269	137			9,300	674	9,144	695
C. MAAWS			21,857	3,223			750	1,662	11,200	21,186
D. Aviation			398,838	335			7,281,300	12,262	4,392,700	25,927
E. Production Engineering				17				18		936
F. Explosives			600	2,216	1,600	6,525	1,450	5,563	1,302	4,980
G. Supplemental/OCO										
(1) Handgun					0	0	132,689	50	167,333	64
(2) Rifle/Machin Gun Cartridges (All types)			741,600	702	0	0	205,182	92	688,104	425
(3) Grenades Offensive/Smoke (All types)					0	0	1,800	122	1,000	67
(4) MAAWS			6,980	5,130	16,208	24,956	1,253	2,756	2,103	5,778

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
ORDNANCE ACQUISITION

	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY														
Cost (In millions \$)	599.159	28.676	8.707	37.383	24.215	49.776	73.991	28.281	25.400	53.681	41.649	43.465	51.538	52.524

MISSION AND DESCRIPTION: The Ordnance Acquisition line item includes demolitions, ordnance, explosive devices modified for SOF use, and foreign weapons for training proficiency. This budget line includes the advanced lightweight grenade launcher ammunition; aviation ammunition; SOF demolitions, breaching, and pyrotechnics program; non-standard materiel; multi-purpose anti-armor/anti-personnel weapons system; combat assault rifle ammunition; and time delay firing device/sympathetic detonator. The associated RDT&E funds are in Program Element 1160481BB.

1. Advanced Lightweight Grenade Launcher (ALGL) Ammunition. This program provides 40mm high velocity, Pre-fragmented, Programmable High Explosive (PPHE) airburst ammunition for use with the ALGL (MK 47). The 40mm ammunition will provide a man portable airburst anti-personnel capability and first burst hit capability on targets in defilade or protected positions, day or night at ranges from 100 to 1800 meters. The MK 285 is the only cartridge able to fully exploit all the capabilities of the MK 47 fire control system. Program was increased by FY 2006 and FY 2007 Supplemental funds and an FY 2007 congressional add.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 26,000 rounds of 40mm programmable ammunition.

2. Aviation Ammunition and Materials. This program provides 40mm AC-130 gunship ammunition including the associated safety certification, Insensitive Munitions (IM) qualification and transportation. Funding includes several tactical and training configurations of the 105mm, 40mm and 25mm. Program was increased by FY 2007 and FY 2009 Supplemental funds and an FY 2009 congressional add.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ORDNANCE ACQUISITION	
<p>FY 2012 PROGRAM JUSTIFICATION: Procures and qualifies 100,000 40mm M81 rounds of aviation ammunition to meet mission requirements.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 88,000 aviation ammunition (40mm HE) expended in both OEF and OIF missions.</p> <p>3. Demolition, Breaching and Pyrotechnics. This program consists of over 30 hardware sets of explosively formed penetrators, conical shape charges, and linear shaped charges, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges, diversionary devices, demolition hand grenades, and breaching devices. The program allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Program was increased by FY 2004, FY 2005, FY 2006, and FY 2007 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures and qualifies 900 additional breaching, demolition, attachment and replenishment items and provides production support.</p> <p>4. Multi-purpose, Anti-armor/Anti-personnel Weapon System (MAAWS). This program is a multi-purpose, man-portable, line-of-sight, reloadable, salt water submersible, jumpable, and recoilless day/night, anti-armor and anti-personnel weapon system. It includes a family of munitions providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, anti-personnel, smoke obscuration, and illumination, as well as a sub-caliber training device with back blast simulation. This system gives SOF extended range fires to operate where no artillery or armor support is available. Program was increased by FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, and FY 2010 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 400 MAAWS weapon systems.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE ORDNANCE ACQUISITION	
<p>5. Non-Standard Materiel (NSM). This program provides SOF units the ability to be proficient in the use of foreign weapons to train foreign forces and provides foreign training ammunition, weapons, safety certification procedures and related equipment to meet this training requirement. Program was increased by FY 2007 and FY 2010 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 4,900,000 rounds of Non-Standard foreign ammunition.</p> <p>6. Combat Assault Rifle (CAR) Enhanced Ammunition. This program provides enhanced ammunition for the initial fielding of all combat assault rifle variants. Program was increased by FY 2010 Supplemental funds.</p> <p>7. Time Delay Firing Device (TDFD). This program provides the SOF operator the ability to set a timer to initiate demolitions in time delay mode, absolute time mode or in sympathetic mode without the use of primary explosives. The elimination of primary explosives is a quantum leap in safety and reliability of the devices. Program increased by FY 2006 and FY 2007 congressional adds and FY 2007 and FY 2010 Supplemental funds.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items ORDNANCE ACQUISITION						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PYs		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Advanced Lightweight Grenade Launcher (ALGL) Ammunition										
A. MK 285 Pre-Programmed Pre-fragmented High Explosive (PPHE) Rounds	NAMMO, Norway		39,776	8,761						
B. Production/Fielding Support				535						
Supplemental/Overseas Contingency Operations (OCO)										
A. MK 285 Pre-Programmed Pre-fragmented High Explosive (PPHE) Rounds	NAMMO, Norway		47,000	10,360					26,000	5,200
Subtotal				19,656						5,200
2. Aviation Ammunition and Materiel										
A. Ammunition/Weapons/Equipment	Various		30,150	6,979	100,000	22,812	100,000	22,456	100,000	22,823
Supplemental/Overseas Contingency Operations (OCO)										
A. Ammunition/Weapons/Equipment	Various		30,000	7,051			62,000	14,400	88,000	20,200
Subtotal				14,030		22,812		36,856		43,023
3. Demolition, Breaching and Pyrotechnics										
A. Demolition and Breaching Munitions/Equipment	Various		261,195	52,239	19,493	3,878	1,000	132	900	123
B. Production Support	US Army ARDEC, Picatinny, NJ			1,568		18		18		7
Subtotal				53,807		3,896		150		130
4. Multi-purpose Anti-armor Anti-personnel Weapon System										
A. Ammunition/Weapons/Equipment	Bofors, Sweden		32,335	130,675					400	562
B. Lightweight anti-armor weapons/equipment	NAMMO Talley, Norway		783	4,700						
C. Lightweight anti-armor weapon Production Support	US Navy Crane, IN			300						
Supplemental/OCO										
A. Ammunition/Weapons/Equipment	Bofors, Sweden		950	5,700			4,280	10,700		
A. M3 Weapons	Bofors, Sweden				29	700				
Subtotal				141,375		700		10,700		562
5. Non-Standard Materiel (NSM)										
A. Ammunition/Weapons/Equipment	24 vendors		8,009,000	8,009			1,600,000	1,609	4,900,000	4,766
B. Test/Transport	US Army ARDEC, Picatinny, NJ			567						
Supplemental/OCO										
A. Ammunition/Weapons/Equipment	24 vendors				1,500,000	1,500	3,000,000	3,000		
Subtotal				8,576		1,500		4,609		4,766
6. Combat Assault Rifle (CAR) Ammunition										
A. Ammunition/Equipment 5.56mm	Various		1,683,928	943						
B. Ammunition/Equipment 7.62mm	Various		407,017	232						
Supplemental/OCO										
A. Ammunition/Equipment 5.56mm	Various				2,107,143	1,180	2,462,500	1,379		
B. Ammunition/Equipment 7.62mm	Various				842,105	480	1,549,123	883		
C. Ammunition/Equipment 40mm	Various						3,200	800		
D. Ammunition (7.62mm-A165)	Various						8,621,053	4,914		

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

COST (In Millions \$)

Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity													
1,541.136	56.564	2.000	58.564	58.390	9.417	67.807	87.489	2.325	89.814	102.104	99.767	88.061	101.144

MISSION AND DESCRIPTION: The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Elements 1160404BB and 1160474BB.

United States Special Operations Command's (USSOCOM) C4 programs are comprised of an integrated network of systems providing command and control and timely exchange of information to all organizational echelons, tactical and deployed. The C4 systems within this architecture are collectively known as the SOF Information Environment (SIE). The SIE is an extension of the DoD's Global Information Grid (GIG) that provides additional SOF-unique capabilities, and extends those capabilities to exceptionally remote and austere locations. The SIE allows garrison and tactical SOF users to reach back into the GIG to access national assets, allowing SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this line item provide for capital equipment replacement and insertion of new capabilities and technologies. They are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).

BUDGET ITEM JUSTIFICATION SHEET

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

1. SOF Deployable Node (SDN) is a family of satellite communications systems that includes the heavy, medium and, light sub-programs; and includes Evolutionary Technology Insertions (ETI), and capital equipment replacement for those sub-program. The heavy system consists of the Deployable Multi-Channel SATCOM (DMCS) terminal, and the associated switching equipment capable of providing wide-area connectivity through SOF strategic entry points and commercial teleports to SOF task forces as large as 150-200 people. The medium is a deployable, lightweight, multi-channel SATCOM system that provides classified and unclassified voice, data, VTC, and video services to SOF tactical teams of 5-15 personnel. The light system is a ruggedized, portable communications package that provides similar services, but on a smaller scale than the heavy or medium. It supports small liaison elements and operational teams of 1-4 SOF personnel.

FY 2012 PROGRAM JUSTIFICATION: Procures 8 SDN medium systems, 88 SDN-L v(3b) systems and the capital equipment replacement (CERP) for 7 SDN heavy, 23 medium, and 48 SDN Light systems.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures five SDN medium systems.

2. Joint Base Station (JBS)/Radio Integration System (RIS) is an evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF supporting contingency operations and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and compliant with the Joint Tactical Radio System. JBS/RIS interfaces, enhances, and combines multiple, single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

3. The Tactical Local Area Network (TACLAN) program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program procures TACLAN suites, mission planning kits and field computing devices. Each suite consists of three transportable, integrated networks, 60 general use laptops and 10 intelligence laptops. A network provides integrated servers, routers, and hubs that provide services at user selectable classification levels [e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks]. A kit consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. Field devices are small hand-held computing devices used by the most forward deployed SOF to interface with the suite via tactical communications.

ABOVE OPERATIONAL ELEMENT (GARRISON)

4. SCAMPI is the telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this enterprise telecommunications capability. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and garrison SOF locations. SCAMPI also extends connectivity to global C, KU and X-Band satellite services to deployed SOF units; provides rapid secure communications to SOF Special Mission Units, and enables access to other government agencies and SOF specific information services.

FY 2012 PROGRAM JUSTIFICATION: Procures ten critical node replacements/retrofits for garrison sites, two new nodes, three tactical gateway SOF strategic entry points, one media port replacement/retrofit, and one full motion video ETI.

5. The Video Teleconferencing program provides communications media for Command and Control (C2) that allows military commanders, distant subordinate commands, and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. The systems utilize bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, and exercises; distance learning; administrative coordination and collaboration; and telemedicine. The garrison/deployable network currently consists of interoperable,

BUDGET ITEM JUSTIFICATION SHEET

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

JTA- compliant systems operating at 384 Kbps via the SCAMPI network [both collateral and Sensitive Compartmented Information (SCI)], linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF capabilities can be extended by facing interfacing via video gateways to the JWICS and the DISN Video Services System. Beginning in FY 2012 this program's requirements are captured under the SCAMPI program.

6. The Joint Tactical C4I Information Transceiver System (JTCITS). JTCITS provides portable video receive terminals for receipt of tactical full motion video from Unmanned Aerial Systems. JTCITS Increment II will be a next-generation replacement for the Increment I (ROVER III/IV) systems that were fielded in FY 2006-2009. The Increment II systems will consist of a fixed- mount form factor designed for integration into ground/airborne/seaborne platforms, and a dismounted form factor designed for handheld or manpack use.

FY 2012 PROGRAM JUSTIFICATION: Procures 91 systems.

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS							Date: FEBRUARY 2011			
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID	PY'S		FY 2010		FY 2011		FY 2012	
		Code	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. SOF Deployable Node (SDN)	Space and Naval Warfare Systems Center, Charleston, SC									
A. Heavy Hardware			44	87,853	1	1,926	2	4,395		
(1) Capital Equipment Replacement Program (CERP)			9	18,678	7	14,445			7	15,619
(2) Evolutionary Technology Insertion (ETI)				29,666						
(3) Initial Spares/Repair Parts				2,670		308				
(4) Initial Training				1,083		109				
B. Medium Hardware			149	58,668	5	2,106	9	3,716	8	3,701
(1) CERP					16	6,318	27	11,326	23	11,164
(2) Initial Spares/Repair Parts				5,411		257				
(3) Initial Training				3,093		259				
C. Light Hardware			228	12,542	173	9,537	251	13,738		
(1) CERP				172						
(a) Variant 3a							10	634		
(b) Variant 3b									48	7,235
(2) Light-Variant 3b									88	13,449
(3) DVB-RCS Suites			13	2,600						
(4) Vx (Capability)			52	14,124						
(5) Congressional Add Up/Vx (Capability)			33	5,982						
E. Comms On-the-move ETI						2,056		1,434		
F. Full Motion Video ETI						2,096		2,021		
G. Extension Package (EP)										370
H. Mobile SOF Strategic Entry Point										12,800
I. Supplemental/Overseas Contingency Operations (OCO)										
(1) SDN-Vx			48	11,216			16	3,616		
(2) SDN-Medium							1	423	5	2,325
(3) SDN-EP							12	2,148		
Subtotal				253,758		39,417		43,451		66,663
2. Joint Base Station (JBS)	NAWCAD, Patuxent River, MD									
A. Transit Case Variant Hardware			54	112,357						
(1) Initial Spares/Repair Parts				50						
(2) Initial Training				15						
B. Lightweight Transit Case Hardware			25	9,988						
C. Overseas Contingency Operations (OCO)										
(1) JBS RIS V2D	TBD						1	1,200		
(2) JBS RIS V4	TBD						2	812		
(3) JBS RIS V4 (Lite)	TBD						3	1,218		
Subtotal				122,410				3,230		0

Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: FEBRUARY 2011				
COMMUNICATIONS EQUIPMENT & ELECTRONICS											
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID Code	PYS		FY 2010		FY 2011		FY 2012		
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
3. Tactical Local Area Network (TACLAN)	iGov Technologies, Tampa, FL										
A. Field Computing Devices			2,938	14,619							
B. Suites			94	31,766							
(1) Block II CERP			48	12,960							
C. Laptops			3,587	8,508							
D. Miscellaneous Tactical ADP				9,257							
E. TACLAN Advanced Special Operations Management Sys (ASOMS)							498				
Subtotal				77,110			498				
4. SCAMPI	Space and Naval Warfare Systems Center, Charleston, SC										
A. Node Optimization/Retrofits/CERP			80	34,951	8	5,874	9	6,785	10	7,533	
B. Deployable Node Lite			217	13,901							
C. Red Switch Upgrade			9	10,607							
D. Tactical Gateways (New/Upgrades)			6	5,078							
(1) SOCOM Strategic Entry Points CERP			12	29,428	2	2,762	3	4,766	3	4,651	
E. Node - New Site			10	13,674					2	2,000	
F. Full Motion Video ETI					1	2,010	1	1,653	1	1,593	
G. Media Ports							1	553	1	563	
H. Ancillary Equipment						230					
Subtotal				107,639		10,876		13,757		16,340	
5. Video Teleconferencing											
A. Multipoint Conferencing Unit Garrison	Polycom, Andover, MA		7	4,038	2	982	2	1,381			
B. Deployable	Tandberg, Mclean, VA		15	640							
Subtotal				4,678		982		1,381			
6. Joint Tactical C4I Transceiver System	L-3 Comm Systems-West, Salt Lake City, UT										
A. Display Device (Increment I)			335	10,784							
B. Display Device (Increment II)					79	5,289	74	5,490	91	6,811	
Subtotal				10,784		5,289		5,490		6,811	
Prior Year Funding				964,757							
Prior Year Non-Add DERF				139,432							
LINE ITEM TOTAL				1,541,136		56,564		67,807		89,814	

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BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2011					
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2					P-1 ITEM NOMENCLATURE INTELLIGENCE SYSTEMS								

COST (In Millions \$)													
Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity													
696.873	75.224	33.817	109.041	75.892	149.406	225.298	74.702	43.558	118.260	71.169	75.143	81.513	80.964

MISSION AND DESCRIPTION: The Intelligence Systems line item provides for the identification, development, and testing of SOF intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Joint Threat Warning System; Special Operations Tactical Video System; Tactical Local Area Network; Special Operations Command, Research, Analysis and Threat Evaluation System; Hostile Forces-Tagging, Tracking, and Locating; Distributed Common Ground/Surface Systems; and Sensitive Site Exploitation. The associated RDT&E funds are in Program Elements 1160405BB and 0305208BB.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this line item will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2	P-1 ITEM NOMENCLATURE INTELLIGENCE SYSTEMS	
<p>OPERATIONAL ELEMENT (TEAM)</p> <p>1. The Joint Threat Warning System (JTWS) is an evolutionary acquisition program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding (DF) and signals intelligence (SIGINT). This system will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations teams and aircrews in every operational environment. The Joint Threat Warning System state-of-the-art technology enables SOF operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. The system provides different variants utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular, lightweight with minimal power requirements, and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant except static will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) body worn/mobile and Team Transportable GSK static, Air, Maritime, and Precision Geo-Location (PGL). Program increased by FY 2006, FY 2008, FY 2009, and FY 2010 congressional adds and FY 2004, FY 2006, FY 2007, FY 2008, FY 2009, and FY 2010 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 26 GSK body worn/mobile replacement systems, 8 Air replacement systems, 6 PGL Ground replacement systems, 13 PGL Air systems, 38 Unmanned Aerial Collection systems, and initial spares/repair parts.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures two GSK Static systems, four body worn/mobile systems and SIGINT equipment that provides critical Indications and Warning (I&W) and situational awareness.</p> <p>2. The Special Operations Tactical Video System (SOTVS) program employs an evolutionary acquisition strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital commercial-off-the-shelf systems to capture and transfer near-real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward imagery in near-real-time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital</p>		

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<p>still cameras, ruggedized laptop computers with image manipulation software and data controller. Program increased by FY 2003, FY 2005, FY 2006, FY 2007, FY 2008, and FY 2009 Supplemental Funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 10 RSTA Recon RECCE kits, 10 RSTA Sensor kits, and 40 digital camera surveillance kits.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 81 SOTVS and 57 RSTA kits.</p> <p>3. The Tactical Local Area Network (TACLAN) program provides a tactical Command, Control, Communications, Computers and Intelligence Surveillance and Reconnaissance (C4ISR) architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed Special Operations Forces (SOF) elements, from smallest team to a Joint Special Operations Task Force (JSOTF) headquarters. The program consists of Full Suites, Command and Control (C2) suites, Mission Planning Kits (MPKs), and Field Computing Devices (FCDs). Each suite consists of modular integrated network components consisting of: 60 general use laptops, 10 intelligence laptops, commercial servers, routers, and hubs that can operate at user selectable classification levels (unclassified, collateral, coalition or sensitive compartmented information networks). An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the suite via tactical communications. Program increased by FY 2007 and FY 2008 congressional adds and Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 1 new suite and 16 capital equipment replacement (CERP) suites.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>4. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES) is the SOF extension of the Joint Worldwide Intelligence Communications System (JWICS) network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery</p>		

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<p>tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, Theater Special Operations Commands and forward based SOF units. Additionally, it provides the critical reach-back for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and government off the shelf /commercial off the shelf software. Program increased by FY 2003, FY 2004, FY 2005, FY 2006, and FY 2008 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures next generation technology insertions, two data storage infrastructure devices and a network expansion.</p> <p>5. The Joint Interagency Collaboration Center is an Executive Agency program providing a state-of-the-art capability designed to process, analyze, visualize and collaborate operations and intelligence data supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. Its applications fuse data from both open source and classified intelligence and operational data for use by SOF mission planners and intelligence personnel as directed by the Commander, USSOCOM. The program continues to employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Operational Preparation of the Environment provides a mechanism for research, awareness for pre-deployment, and a bridge to mitigate information gaps and seams between theaters.</p> <p>6. Hostile Forces-Tagging, Tracking, and Locating (HF-TTL) Program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows the SOF warfighter to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides Regional Combatant Commanders and SOF operators with an immediate capability to tag, track, and locate people, things, and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are systems comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems. The HF-TTL program was designated a Commodity Procurement Program in FY 2008. As such, tailored Mission Sets are fielded annually to each SOF Component and Theater Special Operations Command (TSOC) based upon</p>		

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<p>dynamic and emergent SOF operational requirements. Program increased by FY 2005, FY 2006, FY 2008, FY 2009, and FY 2010 Supplemental funds and FY 2006 congressional add.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 19 mission sets, ancillary equipment and support.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 11 missions sets to respond to emergent special reconnaissance missions in support of deployed SOF.</p> <p>7. The Distributed Common Ground/Surface (DCGS) System SOF architecture interconnects the warfighter and sensors to find and fix terrorists and/or individuals. This system provides SOF leadership with situational awareness for planning and executing SOF missions. The system integrates tactical processing, exploitation, and dissemination data into the SOF Information Enterprise (SIE), and it develops and integrates SOF networks providing USSOCOM with unique decision capabilities to include: measurement and signature data, sensor exploitation, data compressions and man-portable workstations. This program provides the supporting architecture to link the global sensor network to those who will interpret the data for rapid transmission to collaborative partners via the SIE. This system will initially provide SOF with capabilities to conduct exploitation of full motion video (FMV) from unmanned aerial vehicle assets organic to SOF and will integrate and implement the integration backbone standards and architecture on the SIE that will support net-centric data sharing between SOF fixed, tactical capabilities, and sensors. In coming years, capabilities will expand to incorporate connectivity to attended and unattended sensors. This program will employ non-developmental, commercial and government-off-the self hardware and software and will leverage from existing technology as much as possible. Program increased by FY 2007 congressional add.</p> <p>8. The Sensitive Site Exploitation (SSE). This program provides the capability to exploit personnel, documents, electronic data, and material on sensitive sites/objectives. It allows collection and transmission of unique, measurable biometric signatures, including live/latent fingerprints, iris patterns, and facial features. It also provides a means to verify against and enroll subjects into the DoD authoritative database, and to query that database to support hold or release decisions.</p>		

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<p>FY 2012 PROGRAM JUSTIFICATION: Procures 135 biometric enrollment kits, 22 forensic exploitations kits, and initial spares and training.</p> <p>9. Aircraft Intelligence Surveillance and Reconnaissance (ISR). Provides for increased capability of ISR services in Afghanistan.</p> <p>10. Command, Control, Communications, Computer and Intelligence (C4I) System – Full Motion Video (FMV). This is a sub-program under the Command’s Command, Control, Communications, Computers and Intelligence Automated Systems (C4IAS) program of record. In FY 2010, engineering to support acquisition of three Video Distribution Hubs was conducted to integrate a distributive data center and commence acquisition of data storage devices on the classified network to support storage and distribution of sensor FMV. This effort was funded under this line item. Other C4IAS systems are procured under the SOF Automated Systems line item.</p> <p>11. SOF Deployable Node (SDN) is a family of satellite communications assemblages that includes the following subprograms: heavy, medium, light and Evolutionary Technology Insertions (ETI), as well as a capital equipment replacement (CERP) program. The light system is a ruggedized, portable communications package that provides access to the SOF Information Enterprise (SIE) and the Global Information Grid (GIG) but on a smaller scale than the heavy or medium. It supports liaison elements and operational teams of 1-4 SOF personnel. The SDN-light V(x) equipment procured in FY 2010 supports FMV and was funded under this line item. Other SDN systems are procured under the Communications Equipment and Electronics Line Item.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items INTELLIGENCE SYSTEMS						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Joint Threat Warning System										
A. Ground SIGINT Kits-Body Worn/Mobile	Space and Naval Warfare Systems Center, Charleston, SC		19	6,291	12	4,335	1	587		
(1) Initial Spares/Repair Parts	Space and Naval Warfare Systems Center, Charleston, SC			1,591		785		1,929		1,010
(2) Capital Equipment Replacement Program (CERP)	Space and Naval Warfare Systems Center, Charleston, SC		17	6,599	31	13,566	42	18,316	26	11,752
(3) Initial Training				144		162		175		102
B. Air Variant System	Space and Naval Warfare Systems Center, Charleston, SC		42	14,966						
(1) Initial Spares/Repair Parts	Space and Naval Warfare Systems Center, Charleston, SC			697		58		283		479
(2) CERP	Space and Naval Warfare Systems Center, Charleston, SC				1	513	5	2,255	8	3,826
(3) Initial Training				62		5		26		44
C. Team Transportable Variant (Ground SIGINT Kit-Static)	Space and Naval Warfare Systems Center, Charleston, SC		6	4,582		510	6	4,667		437
(1) Initial Spares/Repair Parts	Space and Naval Warfare Systems Center, Charleston, SC			572		1,153		1,166		385
(2) Initial Training				53		104		106		36
D. Precision Geo Location (PGL)	TEAMCOR, Warner Robbins, GA									
(1) PGL Ground	TEAMCOR, Warner Robbins, GA		4	4,964	8	8,460	3	3,116		
(a) Initial Spares/Repair Parts	TEAMCOR, Warner Robbins, GA					393		408		526
(b) CERP	TEAMCOR, Warner Robbins, GA						4	4,002	6	6,769
(c) Initial Training						403		474		312
(2) PGL Air	TEAMCOR, Warner Robbins, GA								13	7,663
E. Unmanned Aerial Collection Systems									38	1,768
F. Evolutionary Technology Insertions										
G. Mid Range Radio Frequency (Cong Add)				1,595						
H. Ancillary Equipment				1,349						
I. Supplemental/Overseas Contingency Operations (OCO)										
(1) Ground SIGINT Kits							10	4,200	2	932
(2) Ground SIGINT Kits - Body Worn/Mobile									4	2,668
(3) Precision Geo Location			22	28,531			11	10,900		
(a) Initial Spares				2,160						
(b) Initial Training				50						
(4) SIGINT Equipment										5,849
Subtotal				74,206		30,447		52,610		44,558
2. Special Operations Tactical Video System										
A. PME - Remote Surveillance Target Acq										
(1) Remote Observation Post	Integrity Data, Inc., Colorado Springs, CO		128	7,219				2		
(2) Recon Kit	Integrity Data, Inc., Colorado Springs, CO		146	4,754	10	500			10	679

Exhibit P-40A, Budget Item Justification for Aggregated Items INTELLIGENCE SYSTEMS						Date: FEBRUARY 2011					
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012		
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
(3) Sensor Kit	Integrity Data, Inc., Colorado Springs, CO		145	4,968	10	250			10	259	
(4) Short Range IR Cameras	Integrity Data, Inc., Colorado Springs, CO		103	1,567							
(5) Cameras	Integrity Data, Inc., Colorado Springs, CO				24	730					
(6) Supplemental/Overseas Contingency Operations (OCO)											
(a) Remote Observation Post	Integrity Data, Inc., Colorado Springs, CO		1	79							
(b) Tactical Recon Kit	Integrity Data, Inc., Colorado Springs, CO		20	710							
(c) Sensor Kit	Integrity Data, Inc., Colorado Springs, CO		20	411							
(d) SOTVS-M Kits									81	2,430	
(d) RSTA-M Kits									57	5,322	
B. PME - Digital Video/Still Camera Systems											
Digital Camera Surveillance Kit	Integrity Data, Inc., Colorado Springs, CO		45	698			8	265	40	1,376	
Subtotal				20,406		1,480		267		10,066	
3. Tactical Area Local Network											
A. PME - Suites	iGov Technologies, Tampa, FL		42	7,810	2	232	8	890	1	107	
(1) Block II CERP	iGov Technologies, Tampa, FL		42	6,332	25	2,648	21	2,214	16	2,071	
(2) Congressional Add	iGov Technologies, Tampa, FL			996							
B. Portable Intel Collection and Relay Capability	iGov Technologies, Tampa, FL			5,004							
C. PME - Laptops	iGov Technologies, Tampa, FL		1306	5,984							
D. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL			1,754							
E. Full Motion Video - Video Distribution Hub (FMV VDH)	iGov Technologies, Tampa, FL				2	310					
F. Classified				2,543							
(1) CERP											
Subtotal				30,423		3,190		3,104		2,178	
4. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)											
A. Technology Insertions											
(1) Block 6 Upgrade	Multiple			5,611							
(2) Block 7 Upgrade	Multiple			2,064							
B. Intelligence System											
(1) Block 3 Upgrade	Multiple			2,301							
(2) Block 4 Upgrade	Multiple			3,551							
C. Enhanced Imagery Workstations	Multiple		73	7,713							
D. Desktop Workstation	Multiple		930	13,262	16	200					
E. Network Expansion	Multiple			28,937						75	
F. Intelligence Workstations	Multiple		244	2,993							
G. Classified	Multiple			11,022							
H. Headquarters Expansion	Multiple		60	3,635	47	744	143	1,825			
I. Distributed Common Ground/Surface System	Multiple			3,418							
J. Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, San Diego, CA			11,169		5,443		8,528		6,597	
K. Storage Infrastructure	Multiple								2	880	
L. Supplemental/Overseas Contingency Operations (OCO)	Multiple			2,336							

Exhibit P-40A, Budget Item Justification for Aggregated Items INTELLIGENCE SYSTEMS						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(1) Enhanced Imagery Workstations	Multiple						6	480		
(2) Infrastructure Equipment								880		
Subtotal				98,012				7,267		10,833
										7,552
5. Joint Interagency Collaboration Center										
A. Technology Insertions	Multiple			19,342						
Subtotal				19,342						
6. Hostile Forces Tagging, Tracking, and Locating										
A. Mission Sets	Multiple		28	53,727	17	20,177	19	22,380	19	24,065
B. Active Sentinel	Multiple									
C. Supplemental/Overseas Contingency Operations (OCO)										
(1) Mission Sets					12	10,557	21	25,300	11	13,797
(2) Active Sentinel				16,750				11,000		12,560
Subtotal				70,477		30,734		58,680		50,422
7. Distributed Common Ground/Surface System										
A. Servers	Multiple		12	2,236						
B. Video Processing Equipment	Multiple		33	1,535						
C. Fixed Exploitation Workstations	Multiple		48	2,361						
D. Deployable Exploitation Workstations	Multiple		8	1,212	3	1,689				
E. Integration Backbone	Multiple			3,000						
F. Storage	Multiple			898						
G. SOCRATES Workstation	Multiple		21	210						
H. Imagery Hardware/Software	Multiple		8	2,110						
I. Ancillary Equipment	Multiple			604		1,125				
J. Integrated Exploitation Capability	Multiple									
(1) Workstation Systems	Multiple									
(2) Server and Net Applications	Multiple					2,214				
K. Supplemental/Overseas Contingency Operations (OCO)										
(1) Processing, Exploitation, Dissemination Workstation	Multiple				33	1,592				
(2) Initial Spares	Multiple					35				
(3) Initial Training	Multiple					33				
(4) Classified	Multiple			600						
Subtotal				14,766		6,688				
8. Sensitive Site Exploitation (SSE) - Sensor										
A. Biometric Enrollment kits	Teamcor, Warner Robbins, GA		428	9,075	35	835				
B. Biometric ID kits	Teamcor, Warner Robbins, GA		514	3,182	371	5,205	32	316	135	1,393
C. IRIS Scanners	Teamcor, Warner Robbins, GA		21	76						
D. New Equipment Training				183		185		292		
E. Initial Spares/Repair Parts - Biometrics						592				
F. Forensic Exploitation Kits	Teamcor, Warner Robbins, GA		10	694	23	2,008	22	1,541	22	2,091
G. Initial Spares/Repair Parts - Forensics				295				129		
H. Supplemental										

Exhibit P-40A, Budget Item Justification for Aggregated Items INTELLIGENCE SYSTEMS						Date: FEBRUARY 2011					
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012		
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
(1) SSE Exploitation Kits					165	11,600					
Subtotal				13,505		20,425		2,278		3,484	
9. Aircraft Intelligence Surveillance and Reconnaissance (ISR)											
A. Overseas Contingency Operations (OCO)											
(1) Aircraft ISR							9	85,600			
(2) Video Security								11,926			
Subtotal								97,526		0	
10. C4IAS Full Motion Video (FMV)											
A. Supplemental											
(1) Video Distribution Hub	Merlin International, Englewood, CO				3	790					
Subtotal						790				0	
11. SOF Deployable Node-Lite (SDN-L)											
A. Supplemental											
(1) SDN-L V(X) Systems					28	5,817					
(2) Digital Video Broadcast Return Channel Satellite System					1	600					
(3) FMV Evolutionary Technology Insertion					1	1,380					
(4) Initial Spares						86					
(5) New Equipment Training						137					
Subtotal						8,020				0	
Prior Years											
LINE ITEM TOTAL					354,893		109,041		225,298		118,260
					696,030						

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS
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	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011	FY 2012 Baseline	FY 2012 OCO Request	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity												
COST (In Millions \$)	1,084.716	37.882	4.722	42.604	30.094	9.196	6.488	15.684	16.005	8.829	6.982	8.397

MISSION AND DESCRIPTION: The Small Arms and Weapons line item provides small arms and combat equipment to support Special Operations Forces (SOF). This budget line procures a variety of weapons and associated equipment to include the Advanced Lightweight Grenade Launcher, sniper weapons, combat assault rifles, machine guns, and weapons accessories. The associated RDT&E funds are in Program Element 1160477BB.

1. Advanced Lightweight Grenade Launcher (ALGL). This program supports the requirement for a vehicle and man-portable high velocity grenade launcher. These systems consist of the 40mm grenade launcher that uses both standard 40mm high velocity grenade ammunition and pre-fragmented programmable high explosive air bursting ammunition, as well as the fire control unit that feeds a ballistic solution to the gun for a first round hit on target. This program was increased by FY 2001, FY 2002, FY 2003, FY 2004, FY 2005, FY 2007, FY 2008, FY 2009 and FY 2010 congressional adds, and FY 2006 and FY 2007 Supplemental funds.

2. Family of Sniper Weapons Systems (FSWS). This program provides the SOF operator with a family of Precision Sniper Rifle (PSR) systems (light, medium, and heavy) that enable SOF to accurately engage enemy personnel and materiel in all SOF environments from 600 to beyond 1500 meters. The PSR systems will provide a significant increase in anti-personnel engagement distances. The future heavy sniper weapon system will provide greater performance against hard targets. The long-barreled variant of the combat assault rifle provided the next generation sniper support capability in FY 2009. Program was increased by FY 2007 and FY 2010 Supplemental funds.

FY 2012 PROGRAM JUSTIFICATION: Procures 45 PSRs and production support.

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<p>3. Combat Assault Rifle (CAR). Current program consists of three weapons: the 7.62mm heavy assault rifle, the 7.62mm Sniper Support Rifle and the 40mm Enhanced Grenade Launcher Module (EGLM). Each weapon has replaceable barrels of different lengths to ensure modularity to meet mission requirements. The common upper receiver is an ancillary item to the MK-17 that will allow for the use of 5.56mm ammunition. The EGLM can be mounted on the assault rifle variants or configured as a stand-alone shoulder fired weapon. The Sniper Support Rifle long barrel variants will provide long range precision fire to 800 meters and beyond. Enhanced ammunition for all systems will provide greater accuracy, temperature stable propellant, target penetration, terminal effects and a reduction in muzzle flash. Enhanced ammunition for the grenade launcher will be used with the fire control unit to extend the effective range from 300 to 600 meters. Program was increased by FY 2009, FY 2010 congressional adds and FY 2007 and FY 2010 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 6 EGLMs, 1,168 7.62mm rifles, and production support.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 652 CAR common upper receivers rifles, 376 conversion kits and 150 EGLMs.</p> <p>4. Machine Guns. This program provides two lightweight machine guns that are man-portable, highly reliable, and corrosion resistant while reducing soldier load associated with heavy machine guns. The 5.56mm machine gun is an 11.5-pound, belt fed, air-cooled machine gun that provides the ability to engage area targets at ranges out to 600 meters. The 7.62mm machine gun is an 18-pound, offensive/defensive weapon system that provides the ability to project a significant level of firepower out to 1000 meters. Both machine guns are compatible with SOF weapon accessories.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 16 5.56mm machine guns and 2 7.62mm machine guns as phase replacements and production support.</p>		

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<p>5. Weapon Accessories. This program provides accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Weapon accessories include combat optical sights, night vision systems, rail systems, aiming lasers, flash suppressors and gun lights mountable on SOF weapons. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability. Program was increased by FY 2006, FY 2007, and FY 2008 Supplemental funds. Program was increased by FY 2001, FY 2003, FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, and FY 2010 congressional adds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 7 Rail Interface Systems, 810 Combat Optical Sights-Close Quarter Battle, 89 Combat Optical Sights-Carbine, 53 Clip-on Night Vision Devices-Image Intensified, 7 Clip-on Night Vision Devices-Thermal, 1 Clip-on Night Vision Devices-Fused Image, 697 Advanced Target Precision Infrared Aiming Laser, 8 third generation Visible Bright Lights, and production support.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 1,344 Special Operations Peculiar Modification Family of Muzzle Breaks and Suppressors.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	FY 2010		FY 2011		FY 2012			
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. Advanced Lightweight Grenade Launcher										
A. Prime Mission Product	General Dynamics, Burlington, VT		709	81,009						
B. MK47 Mod 0 Advanced Lightweight Grenade Launcher - (Cong Add)	General Dynamics, Burlington, VT				33	6,000				
Subtotal				81,009		6,000				
2. Sniper Weapon Systems										
A. 7.62mm Rifle	Knights, Vero Beach, FL		933	10,674						
B. .300 Winchester Magnum (WINMAG) Rifle	Naval Special Warfare Center (NSWC), Crane, IN		2,122	9,998						
C. Precision Sniper Rifle	NSWC, Crane, IN							45	296	
D. Production Support	NSWC, Crane, IN			1,515						46
Supplemental/Overseas Contingency Operations (OCO)										
.300 WINMAG Rifle	NSWC, Crane, IN				608	3,800				
Subtotal				22,187		3,800				342
3. Combat Assault Rifle										
A. Enhanced Grenade Launcher Module	Herstal, Belgium		1,139	3,431	52	164	74	230	6	21
B. 7.62mm Rifle	Herstal, Belgium		3,659	13,677	360	1,515	671	2,877	1,168	5,107
C. 7.62mm Rifle (Sniper Support rifle) - (Cong Add)	Herstal, Belgium				264	2,000				
D. 5.56mm Rifle	Herstal, Belgium		2,282	7,472						
E. Production Support	Herstal, Belgium			3,105		862		272		131
Supplemental/Overseas Contingency Operations (OCO)										
A. 7.62mm Rifle - Common Upper Receiver	Herstal, Belgium								652	2,916
B. 7.62mm Rifle - Common Upper Conversion Kit	Herstal, Belgium								376	376
C. 7.62mm Rifle	Herstal, Belgium				308	922				
D. Enhanced Grenade Launcher Module	Herstal, Belgium								150	508
Subtotal				27,685		5,463		3,379		9,059
4. Machine Guns										
A. 5.56MM	FN Mfg., Inc., Columbia, SC		1,102	6,904	72	469	16	110	16	113
B. 7.62MM	FN Mfg., Inc., Columbia, SC		1,005	9,422	37	364	8	80	2	24
C. Production Support	NSWC, Crane, IN			1,030		61		28		1
Subtotal				17,356		894		218		138
5. Weapons Accessories										
A. Rail Interface System	Daniel Defense, Savannah, GA		23,350	9,317	4,805	1,919	1,250	500	7	3
B. Rail Interface System II Upper Receiver Group	Daniel Defense, Savannah, GA						1,559	1,871		
C. SOPMOD II (M4 Carbine Rail Interface System) - (Cong Add)					1,637	1,965				
D. Back-up Iron Sight	Knights Armament Co. - Titusville, FL									

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6	BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
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	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity										
COST (In Millions \$)			5.255	15.621	2.601	18.222	13.006	17.271	11.420	9.502

MISSION AND DESCRIPTION: The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) line item provides an architecture that interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF ISR sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-developmental commercial and government off-the-shelf hardware and software and will leverage existing technology to the degree possible. The associated RDT&E funds are in Program Element 0305208BB.

FY 2012 PROGRAM JUSTIFICATION: Procures 3 Exploitation Systems, 1 DCGS SILENT DAGGER Mission Set, Full Motion Video (FMV) infrastructure, DCGS-SOF Enterprise Infrastructure, 100 Deployable DCGS-SOF All Source Analyst Kits New Equipment Training.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures one DCGS SILENT DAGGER Mission Set.

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BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2011				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	80.780	.789	.206					
<p>MISSION AND DESCRIPTION: The Maritime Equipment Modification line item provides for MK V Special Operations Craft (SOC) maritime modifications. No associated RDT&E funds.</p> <p>MK V SOC Modifications. Program provides pre-planned product improvements and engineering changes to baseline craft capabilities. Anticipated improvement and changes include, but are not limited to, sensors, computers, navigation systems, shock mitigation, situational awareness, ergonomic improvements and weapons subsystems.</p>								

BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2011				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS				
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
1. Low Cost Modifications		0.789	0.206					
2. MK V Ergonomic Modifications	4.193							
SUBTOTAL FOR MODS	4.193	0.789	0.206	0.000	0.000	0.000	0.000	0.000

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE COMBATANT CRAFT SYSTEMS					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	187.012	11.122	11.706	6.899	46.220	65.141	7.267	7.390
<p>MISSION AND DESCRIPTION: The Combatant Craft Systems line item serves as the umbrella for all light, medium, and heavy combatant craft programs and ancillary equipment. Currently, it includes a rigid inflatable boat, different types of combatant craft, a riverine craft, a forward looking infrared program, and Security Forces Assistance (SFA) craft. The associated RDT&E funds are in Program Element (PE) 1160484BB and PE 1160404BB.</p> <p>1. The rigid inflatable boat is a short-range surface craft for Special Operations Forces (SOF) insertion and extraction in offshore environments. The initial fielding was completed in FY 2002. The current program provides replacement boats and ancillary equipment. This program received FY 2003 and FY 2005 Supplemental funds and FY 2006 Hurricane Katrina Supplemental funds.</p> <p>2. The medium combatant craft will be a reconfigurable, multi-mission, surface tactical mobility craft with a primary mission to insert and extract SOF in medium and low threat environments. It will phase replace the rigid inflatable boat at the end of its service life and possibly the MKV. There are different variants dependent on the threat environment, training requirement, or mission.</p> <p>3. The armored riverine craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft. This program received FY 2006 Hurricane Katrina Supplemental funds and an FY 2008, FY 2009 and FY 2010 congressional add for additional boats.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Replaces two riverine craft, one prime mover, deployment packages, P3I (installation and integration of lightweight armor and forward looking infrared), engineering changes, production support, and government furnished equipment.</p>								

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
 PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
 COMBATANT CRAFT SYSTEMS

4. The forward looking infrared program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing optical and radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines and low flying aircraft. This program received FY 2006 Hurricane Katrina and FY 2007 Supplemental funds.

FY 2012 PROGRAM JUSTIFICATION: Procures at least five common interchangeable forward looking infrared systems for SOF combatant craft.

5. The security forces assistance craft will be used to conduct Maritime Security Forces Assistance (SFA) with Partner Nations. The craft will provide SOF personnel the ability to fully train for deployments during the Inter-Deployment Training Cycle; ensuring SOF deployed personnel are fully prepared for all SFA taskings, in accordance with USSOCOM requirements. The craft is defender class, modified commercial-off-the-shelf combatant craft.

FY 2012 PROGRAM JUSTIFICATION: Procures various quantities and sizes of SFA craft, training, support equipment, prime movers, and initial spares packages to meet specific needs.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
SPARES AND REPAIR PARTS

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	221.673	1.604	0.977	0.594	0.592	0.591	0.590	0.600

MISSION AND DESCRIPTION: The Spares and Repair Parts line item consolidates aircraft modification spares and repair parts procured through the Air Force Stock Fund. No associated RDT&E funds.

Aircraft Initial Spares. This program finances both initial weapons system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, upgrades to existing spares required to support initial operations of new aircraft, and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.

FY 2012 PROGRAM JUSTIFICATION: Per DoD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding also provides for the projected deliveries of initial spares for SOF aircraft.

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES
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Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO Request	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO Request	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
\$ in Millions													
1,115.000	27.298	347.296	374.594	30.965	36.262	67.227	33.915	15.818	49.733	35.972	32.136	42.047	43.103

MISSION AND DESCRIPTION: Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). These tactical vehicles are highly effective in executing SOF contingency missions worldwide, to include Operation Enduring Freedom (OEF) and Operation New Dawn (OND) missions. The associated RDT&E funds are in Program Element 1160480BB.

1. Light Tactical All Terrain Vehicle. The Light Tactical All Terrain Vehicle allows SOF operators the ability to navigate terrain that is inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF and OND. Program was increased by FY 2008 and FY 2010 Supplemental funds and an FY 2008 congressional add.

FY 2012 PROGRAM JUSTIFICATION: Procures seven Light Tactical All Terrain Vehicles.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 175 Light Tactical All Terrain Vehicles for deployment in contingency operations.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	
<p>2. Medium Mobility Vehicle. The M1165A1/B3 High Mobility Multipurpose Wheeled Vehicle (HMMWV) is the current materiel solution for the Ground Mobility Vehicle (GMV). In FY 2010, SOCOM began a recapitalization effort to replace 60-80% of the multi-configured, less capable legacy GMV fleet with a standardized vehicle that includes kitting to enable warfighters to tailor the vehicle based on unique requirements across the entire spectrum of SOF missions. Funding procures and installs SOF-peculiar modifications to transform the HMMWV into a SOF-unique vehicle. Vehicle kits include, but are not limited to, auxiliary fuel bladders, ammunition storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts, the gunner protection kit and cargo bed armor. Additionally, vehicles are equipped with an A-kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Suite to provide an integrated and standardized communications platform. Program was increased by FY 2010 Supplemental funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 2 base vehicles and installs 51 SOF-peculiar modification kits.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures and installs nine SOF-peculiar modification kits to replace combat losses and to support surge contingency operations.</p> <p>3. Heavy Mobility Vehicle. The heavy mobility vehicle includes the Medium Mine Protective Vehicle (RG-31), Mine Resistant Ambush Protective (MRAP) RG-33 vehicles, and MRAP All Terrain Vehicles. The MRAP vehicles are armored vehicles with a blast resistant underbody designed to protect the crew from mine blasts, fragmentary and direct fire weapons. MRAP vehicles will also be equipped with a Remote Weapons Station (RWS) or Common Remotely Operated Weapons Station (CROWS II), Blue Force Tracking, and communications equipment. Spiral upgrades will be performed and interim contractor support will be provided. Program increased by FY 2006, FY 2007, FY 2008, FY 2009 and FY 2010 Supplemental funds.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	
<p>4. Non-Standard Commercial Vehicle. Funding procures a base vehicle representative of the local area where the SOF is operating and installs SOF peculiar modifications on the vehicles. SOF modifications include, but are not limited to, armor protection, winch, additional alternator, upgraded brakes and suspension system, and communications A-kits. These vehicles are procured to allow SOF operators to have a low visibility appearance amongst the local population in various locations around the world.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 48 non-standard commercial vehicles and installation of 48 SOF-peculiar communication and navigation systems.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 15 Non-Standard Commercial Vehicles and installation of 15 SOF-peculiar communication and navigation systems.</p> <p>5. Light Mobility Vehicle. The Light Mobility Vehicle fills the capability gap between Light Tactical All Terrain Vehicle and the Medium Ground Mobility Vehicle platforms. The Light Mobility Vehicle provides greater payload than the Light Tactical All Terrain Vehicle, increased mobility over the Medium Ground Mobility Vehicle and is internally transportable in the CV/MV-22, H-53, CH-47 and C-130 aircraft. Internal air transport is a key performance parameter that allows the SOF operators to egress from the air transport and rapidly shoot, move and communicate without re-configuring the vehicle. Program was increased by an FY 2010 congressional add.</p>		

BUDGET ITEM JUSTIFICATION SHEET					DATE: FEBRUARY 2011			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2			P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	Prior Years	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
1. Medium Ground Mobility Vehicle SOF Standardization		16.303	25.868	16.408	23.900	24.200	33.800	34.870
Supplemental/Overseas Contingency Operations								
1 Medium Ground Mobility Vehicle SOF Standardization		6.490	21.150	2.818				
SUBTOTAL FOR MODS		22.793	47.018	19.226	23.900	24.200	33.800	34.870

MODELS OF SYSTEMS AFFECTED: M-1165A1

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Medium Ground Mobility Vehicle SOF Standardization

DESCRIPTION/JUSTIFICATION: The M1165A1/B3, High Mobility Multipurpose Wheeled Vehicle (HMMWV) is the current materiel solution for the Ground Mobility Vehicle (GMV). In FY 2010, SOCOM began a recapitalization effort to replace 60-80% of the multi-configured, less capable legacy GMV fleet with a standardized vehicle that includes kitting to enable warfighters to tailor the vehicle based on unique requirements across the entire spectrum of SOF missions. Funding procures and installs SOF-peculiar modifications to transform the HMMWV into a SOF-unique vehicle. Vehicle kits include, but are not limited to, auxiliary fuel bladders, ammunition storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts, the gunner protection kit and cargo bed armor. Additionally, vehicles are equipped with an A-kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Suite to provide an integrated and standardized communications platform.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Capability Production Document - 2nd Qtr, FY 2009

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$
Base Vehicle Kits					64	5.6	80	7.2	51	4.8	66	7.5	65	7.6	89	10.7	89	11.1			504	54.5
Heavy Vehicle Kits					64	2.0	80	5.3	51	2.1	66	4.0	65	4.1	89	5.6	89	5.8			504	28.9
C4ISR Kits					64	5.0	80	9.3	51	6.5	66	9.1	65	9.2	89	12.8	89	13.1			504	65.0
Overseas Contingency Operations																					0	0.0
Base Vehicle Kits					22	2.0	69	6.9	9	0.8											100	9.7
Heavy Vehicle Kits					22	1.5	69	3.4	9	0.4											100	5.3
C4ISR Kits					22	1.6	69	7.9	9	1.2											100	10.7
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	0	0.0	0	0.0	86	5.0	149	7.1	60	3.0	66	3.3	65	3.3	89	4.7	89	4.8	0	0.0	604	31.2
Total Proc	0	0.0	0	0.0	86	22.7	149	47.1	60	18.8	66	23.9	65	24.2	89	33.8	89	34.8	0	0.0	604	205.3

MODELS OF SYSTEMS AFFECTED: M-1165A1

MODIFICATION TITLE: Medium Ground Mobility Vehicle SOF Standardization

INSTALLATION INFORMATION: Install schedule of modification from the service common M-1165A1 to the GMV. "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to the Component.

METHOD OF IMPLEMENTATION: Depot Modification Line at Letterkenny Army Depot and Naval Air Systems Command

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 5 Months

Prior Year: N/A

Current Year: N/A

Budget Year 1: Various

Budget Year 2: Various

Prior Year: N/A

Current Year: N/A

Budget Year 1: Various

Budget Year 2: Various

(\$ in Millions)

	Prior Yrs		Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$
PYs																							0	0.0
FY09																							0	0.0
FY10							86	5.0															86	5.0
FY11									149	7.1													149	7.1
FY12											60	3.0											60	3.0
FY13													66	3.3									66	3.3
FY14															65	3.3							65	3.3
FY15																	89	4.7					89	4.7
FY16																			89	4.8			89	4.8
To Complete																							0	0.0
	0	0.0	0	0.0	0	0.0	86	5.0	149	7.1	64	3.0	66	3.3	65	3.3	89	4.7	89	4.8	0	0.0	604	31.2

Installation Schedule

	PYs	FY11				FY12				FY13				FY14				FY15			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	86	24	72	53		24	36			66				65					72	17	
Out	86		72	72	5		60			24	42			24	41				24	65	

	FY16				TC	Total
	1	2	3	4		
In		72	17			604
Out		24	65			604

Exhibit P-40A, Budget Item Justification for Aggregated Items						Date: FEBRUARY 2011					
TACTICAL VEHICLES											
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012		
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
1. Individual All-Terrain Vehicle											
A. Prime Mission Product (Spiral 2 Vehicle)	UV Country, Houston, TX		85	2,240			61	2047	7	207	
B. Prime Mission Product (Spiral 1 Vehicle)	TBD		50	900							
Supplemental/Overseas Contingency Operations (OCO)											
Individual All-Terrain Vehicle											
A. Prime Mission Product (Spiral 2 Vehicle)	UV Country, Houston, TX		99	4,850	12	375			175	7,000	
B. Prime Mission Product (Spiral 1 Vehicle)	TBD						84	2,100			
Subtotal				7,990		375		4,147		7,207	
2. Medium Mobility Vehicle											
A. Base Vehicle	AM General, Mishawaka, IN				5	1,355			2	453	
B. Modifications	LEAD, Chambersburg, PA and NAVAIR, Patuxent River, MD				64	16,303	80	25,868	51	16,407	
Supplemental/OCO											
A. Base Vehicle	AM General, Mishawaka, IN										
B. Modifications	LEAD, Chambersburg, PA and NAVAIR, Patuxent River, MD		22	1,667	22	6,490	69	21,150	9	2,818	
1. Communication A Kits	SOFSA, Lexington, KY		80	4,044							
2. Suspensions	SOFSA, Lexington, KY		289	6,247							
Subtotal				11,958		24,148		47,018		19,678	
3. Heavy Mobility Vehicle											
A. Base Vehicle	BAE Systems, York, PA		386	282,728	150	194,497					
B. MRAP-ATV Modifications	Various		421	108,000							
C. Remote Weapons Systems/Common Remotely Operated Weapons Station II	Kongsberg, Norway		486	113,888	176	42,240					
D. C4I Communications Kits/Integration	NAVAIR, Patuxent River, MD			89,197	176	61,544					
E. Engineering Change Proposals/Production Testing	Aberdeen Test Center, MD			1,825		8,719					
F. Interim Contractor Support	VSE Corporation, Alexandria, VA		592	74,262							
G. Talon II Litters	North American Rescue Inc. Greenville, S.C.		470	249							
H. Casevac Kits	Skedco Military Products, Tualatin, OR		365	558							
I. Spiral Upgrade Kits	Various			106,296							
J. Suspension/Mobility Upgrades	Various			103,051							
Subtotal				880,054		307,000					
4. Non-Standard Commercial Vehicle											

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Quantity								
COST (In Millions \$)	125.575	22.601	28.354	46.242	38.452	25.040	18.950	16.051

MISSION AND DESCRIPTION: The Mission Training and Preparation Systems (MTPS) line item funds Special Operations Forces (SOF) Army, Air Force, Navy and Marine Corps training systems and simulations, weapon system simulators and part-task trainers, mission planning preparation, rehearsal and after action review (AAR) systems. These systems support initial, proficiency, currency and pre-deployment training and mission rehearsal to support contingency operations. The MTPS are also used in accident and safety investigations and tactics, techniques and procedures (TTP) development. Funds are primarily used to produce, deploy and initially sustain new MTPS, replace and/or upgrade unsupported or obsolete MTPS, and/or to maintain concurrency between fielded weapon systems and existing MTPS. This line item includes a focus on systems engineering, configuration management, risk reduction, and architecture development, as well as interoperability, integration, and commonality among diverse SOF MTPS. This focus provides the ability to conduct Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center (JNTC) and Joint Forces Command (JFCOM). The associated RDT&E funds are in Program Element 1160427BB.

1. Simulator Block Updates (SBUD). This program procures updates to weapon system specific MTPS. The SBUD program procures concurrency, obsolescence, and fidelity upgrades to aircrew training devices (ATDs) to sustain legacy training capabilities. These MTPS replicate all, or parts of all SOF training systems. Fixed wing systems include, but are not limited to, the AC-130H, AC-130U, EC-130J, MC-130E, MC-130H, MC-130J, MC-130P, MC-130W, U-28, Non-Standard Aviation, Unmanned Aerial Systems, and CV-22. Rotary wing training systems include, but are not limited to, the MH-47E, MH-47G, MH-60K, MH-60L Block I, MH-60M and A/MH-6M. Joint close air support training systems include, but are not limited to, SOF Air-Ground Interface System (SAGIS), Joint Terminal Control Training and Rehearsal System (JTCTRS), and Joint terminal Aircraft Control (JTAC) Interim Systems. Maritime training systems include, but are not limited to, the combatant craft, the Seal Delivery Vehicle (SDV), and the Shallow Water Combat Submersible. Ground-based training systems include, but are not limited to, marksmanship devices, vehicle, aquatic egress, convoy trainers, and virtual training and rehearsal systems. Also included are distributed training, planning and rehearsal systems and all associated database production systems.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS	
<p>FY 2012 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices, based on device concurrency and obsolescence priorities, to sustain legacy training capabilities.</p> <p>2. Distributed Mission Training and Rehearsal System (DMTRS). This effort provides the overarching system and support for DMO/DMT/DMR in support of the JNTC and JFCOM. This program provides procurement and capital equipment replacement of the hardware required to execute DMO/DMT/DMR. This equipment is used for functions such as database generation and management, exercise control, and network management, as well as production and integration of common solutions to support DMO/DMT/DMR.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Continues to procure hardware to expand DMTRS capability to meet the full DMO/DMT/DMR requirements. Continues capital equipment replacement for existing hardware and integration of the SOF Common Database solutions into all MTPS.</p> <p>3. Simulator Modernization. Funds all conversions in support of air, ground and maritime fleet modernization, re-utilization and service life of the operational characteristics and mission equipment of the new vehicle system/weapon model or Mission Design and Series.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Converts one MH-60K/L simulator to an MH-60M combat mission simulator with initial spares.</p> <p>4. Warrior Training Systems (WTS). Provides MTPS to develop individual and collective proficiencies and to measure those proficiencies in environments that realistically portray combat conditions. Procures a variety of live, virtual and constructive MTPS to train individual, team, and crew technical skills and unit critical tasks. The MTPS procured will permit soldiers to practice mission essential tasks in realistic, stressful prior to entering the operational arena. MTPS may be fixed, modular or portable and provide the ability to continually update training methods and TTPs as new threats present themselves. Program increased by an FY 2009 and two FY 2010 congressional adds.</p> <p>5. Aviation Foreign Internal Defense (AVFID) Mi-17 Simulator. This program procures a rotary wing simulator in support of the AVFID rotary wing aircraft procured under the Non-Standard Aviation procurement line item. These rotary wing aircraft conduct training with priority</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS	
<p>Partner Nations (PN) in support of United States strategic objectives. Core AVFID objectives are to train, advise, and assist PN in the areas of day/night instrument training.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures one rotary wing simulator.</p>		

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMBAT MISSION REQUIREMENTS

	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015	FY2016
QUANTITY										
COST (In Millions \$)	292.697	26.693	20.000		20.000	50.000	20.000	20.000	19.378	20.000

MISSION AND DESCRIPTION: The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by Global Combatant Commanders and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, body armor, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM submits a quarterly report to Congress that describes the CMNS approved that quarter. Program increased by FY 2007 Supplemental funds to purchase Mine Resistant Ambush Protected vehicles. No associated RDT&E funds.

FY 2012 PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified in a CMNS submitted by theater components or directed by Commander USSOCOM. See P-40A for the individual items purchased in prior and current years. Additional funds are required to fulfill the increased number of emergent requirements being requested.

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY's		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Blue Force Tracking Devices	Blackbird Technologies, St. Petersburg, FL		Var	2,000						
2. Hostile Forces Tagging, Tracking, and Locating Hardware - Biometrics										
a. Technical Surveillance Equipment	Orion Electronics Limited, Windsor, CA		Var	2,778						
b. Biometrics Devices	Cross Match Technologies, Inc., Palm Beach, FL		Var	435						
c. Biometrics Spares	Cross Match Technologies, Inc., Palm Beach, FL		Var	8						
Subtotal				3,221						
3. Joint Threat Warning System										
a. Signals Intelligence Equipment	Global Communication Solution, Victor, NY		Var	8,887						
b. Tethered Signals Intelligence Equipment	Global Communication Solution, Victor, NY		Var	5,270						
c. In-Place Monitoring System	SystemWare Inc., Elkridge, MD		11	1,604						
Subtotal				15,761						
4. Joint Tactical C4I Information Transceiver System										
a. ROVER III Model 300										
(1) Devices	L3, Salt Lake City, UT		167	6,729						
(2) Initial Spares	L3, Salt Lake City, UT		17	720						
b. Mobile Video Receiver (MVR) IV										
(1) Devices	Coastal Defense Incorporated, Mill Hall, PA			648	253	5,023				
Subtotal				8,097		5,023				
5. Stand Off Structured Munitions										
a. Hand Grenades	Naval Special Warfare Center, Indianhead, MD		60	28						
b. Lightweight Attack Weapons	Talley Defense Systems, Mesa, AZ		166	2,123						
Subtotal				2,151						
6. Vehicle Armor										
a. Gunner Protection Kits - Turrets	Marine Corps Logistics Base, Albany, GA		203	5,381						
b. Armor Sets - Sheet Dyneema	SOF Support Activity, Lexington, KY		224	5,305						
c. Titanium	Timet, Exton, PA		203	2,273						

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY's		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
d. Suspensions	Rod Hall Products, Reno, NV		203	5,471						
Subtotal				18,430						
7. Armored Non Standard Commercial Vehicle	L3 Comms, Lexington, KY		Var	15,888						
8. Medium Mine Protected Vehicle RG-31										
a. Vehicles	General Dynamics Land System, London, Ontario, Canada		47	24,236						
b. Remote Weapons Station (RWS) Spares	Kongsburg, Norway		6	1,230						
c. Integration Logistics Support	US Army Tank and Automotive Command (TACOM), Warren, MI			3,517						
Subtotal				28,983						
9. Mine Resistant Ambush Protected Vehicle RG-33										
a. Vehicles	BAE Systems, York, PA		170	88,934						
b. C4I Communications Kits	NAVAIR, Patuxent River, MD		Var	9,476						
c. RWS Integration & Training	Program Manager Soldier Weapons, Picatinney, NJ		Var	27,722						
d. Production Support	Various		Var	1,148						
e. Gunner Protection Kit	ARDEC, Picatinney Arsenal, NJ		60	3,630						
Subtotal				130,910						
10. Ballistic Protection Systems	Technical Applications Program Office, Ft. Campbell, KY		21	3,521						
11. RC-26 Aircraft	Sierra Nevada Corporation, Sierra, NV		6	23,083						
12. CV-22 Interim Defensive Weapon	BAE Systems, Johnson City, NY		5	7,794						
13. Body Armor Supplement	Ceradyne, Inc., Costa Mesa, CA		74	202						
14. Mobile Multi-Band Jammer	Impact Science & Technology, Nashau, NH		110	5,708						
15. SATCOM On The Move	NAVAIR, Patuxent River, MD			1,430						
16. Concealable Pistols	Glock, Smyrna, GA		330	184						
17. FSOV Small Armored Vehicles	Northrop Grumman, Lithicum Heights, MD		19	1,143						
18. MC-130W Precision Strike Package										

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2011		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MILCON COLLATERAL EQUIPMENT					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	38.410	6.226	102.556	18.723	14.629	17.671	5.671	9.960
<p>MISSION AND DESCRIPTION: The MILCON Collateral Equipment line item procures collateral equipment for Special Operations Forces military construction facilities. No associated RDT&E funds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operation and Maintenance threshold of \$250 thousand, as well as items that are centrally managed.</p>								

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
AUTOMATION SYSTEMS

	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity												
COST (In Millions \$)	55.373	49.984	52.353	1.291	53.644	51.232	13.387	64.619	53.830	50.115	53.144	46.606

MISSION AND DESCRIPTION: The Automation Systems line item provides for automation systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. Automation Systems is a continuing effort to procure interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Element 1160404BB.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4 programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4 systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

1. C4I Automation Systems. This program provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share data, and facilitate mission planning and operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of government-off-the-shelf software and databases to ensure interoperability between SOF units.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE AUTOMATION SYSTEMS	
<p>FY 2012 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements, as well as deliver new functionalities. Projected emerging technologies are enterprise network management upgrades, customer service desk upgrades, and server/storage virtualization. Continues the engineering and integration of a distributive data center and commences acquisition of data storage devices on the classified network supporting storage and distribution of sensor Full Motion Video (FMV).</p> <p>2. The Tactical Local Area Network (TACLAN) program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program consists of suites, mission planning kits and field computing devices. Each suite consists of 3 easily transportable, multiple integrated networks; 60 general use laptops; and 10 intelligence laptops. Mission planning kits consist of four general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. Field computing devices are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 1 network suite, 16 capital equipment replacement (CERP) suites, 78 field computing devices, 96 laptops, integration and ancillary equipment, and 60 Advanced Special Operations Management System workstations.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 10 TACLAN CERP suites and equipment and software applications to implement the Single Sign-On architecture for deployed forces.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items Automation Systems						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Command, Control, Communications, Computers and Intelligence Automation System										
A. Evolutionary Technology Insertions				14,789		2,889		1,555		
(1) Classified Network Re-Engineering	Multiple			9,327		9,039		8,832		4,273
(2) Unclassified Network Re-Engineering	Multiple			2,007		3,819		1,405		3,015
(3) Programmed Expansion	Multiple			3,935		2,422		2,771		4,830
(4) Distributive Data Center Hardware	Multiple					6,018		11,759		20,089
(5) Full Motion Video (FMV) Distribution Hub	Multiple							1,093		1,112
Subtotal				30,058		24,187		27,415		33,319
2. Tactical Local Area Network										
A. Prime Mission Equipment (PME) - Suites	iGov Technologies, Tampa, FL		6	5,440	2	1,393	6	5,343	1	644
(1) Block II Capital Equipment Replacement Program (CERP)	iGov Technologies, Tampa, FL		17	11,757	22	15,896	18	13,453	16	12,428
B. PME - Field Computing Devices	iGov Technologies, Tampa, FL		800	5,421	593	4,142	533	3,685	78	543
C. PME - Laptops	iGov Technologies, Tampa, FL		312	1,949	191	1,233	160	1,067	96	653
D. Integration	iGov Technologies, Tampa, FL			748		2,556		271		1,729
E. Ancillary Equipment	iGov Technologies, Tampa, FL					577		1,119		1,138
F. Advanced Special Operations Management System Integration and Test	iGov Technologies, Tampa, FL								60	778
G. Overseas Contingency Operations (OCO)										
(1) Suites							1	771		
(2) Mission Planning Kits							20	520		
(3) TACLAN Suites (CERP)									10	9,287
(4) Single Sign-On Equipment/Software										4,100
Subtotal				25,315		25,797		26,229		31,300
LINE ITEM TOTAL					55,373		49,984		53,644	64,619

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOLDIER PROTECTION AND SURVIVAL SYSTEMS

	Prior Years	FY 2010	FY 2011	FY 2012 Baseline	FY 2012 OCO Request	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY										
COST (In Millions \$)	31.731	0.548	0.221	0.362	34.900	35.262	11.627	12.140	12.636	12.850

MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Soldier Protection and Survival Systems line item provides specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy, Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. This budget line procures a variety of personal protection and survival equipment to include Tactical Combat Casualty Care Equipment (TCCCE) and Counter-Improvised Explosive Devices (C-IED). The associated RDT&E funds are in Program Element 1160478BB.

1. TCCCE. This program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. This program procures a variety of Food and Drug Administration-approved medical items to include intraosseous infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support management, extraction, mobility, transportation, and sustainment of casualties. This program was increased by an FY 2009 congressional add and FY 2008 and FY 2009 Supplemental funds.

FY 2012 PROGRAM JUSTIFICATION: Procures three Casualty Evacuation Sets and production support.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS: Procures 57 Casualty Evacuation Sets and production support.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOLDIER PROTECTION AND SURVIVAL SYSTEMS	
<p>2. C-IED. This program provides a capability for USSOCOM Components and Subordinate Commands to acquire electronic C-IED systems. Various system designs provide soldier protection while operating in static environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation electronic C-IED force protection system will further enhance the SOF capability to defeat emerging radio frequency detonation threats during mobile operations.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS: Procures 279 next generation electronic force protection C-IED systems and related support equipment.</p>		

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS

	Prior Years	FY 2010	FY 2011 Baseline	FY 2011 OCO Request	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO Request	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY												
COST (In Millions \$)	25.313	35.181	18.626	3.200	21.826	15.758	3.531	19.289	15.191	10.337	7.282	8.116

MISSION AND DESCRIPTION: The Visual Augmentation, Lasers and Sensors Systems line item provides day and night visual augmentation systems, laser range finders, pointers, illuminators, markers and designators in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Special Operations Command. This line item procures a variety of day/night vision equipment and laser system capabilities to include sniper detection systems, ground mobility visual augmentation systems, improved night/day observation/fire control devices, night vision systems, precision laser targeting devices, laser acquisition markers, binocular/monocular systems clip-on thermal imager (COTI) (an ancillary item to the binocular/monocular system), and hand-held imagers. The associated RDT&E funds are in Program Element 1160479BB.

1. Family of Sniper Detection System (FSDS). This program is a passive acoustic system that detects and locates small arms fire origins and provides SOF units with the relative azimuth, elevation, and range. It has 360-degree coverage and allows users time to respond to hostile fire. This system can integrate with the Pilar Versatile Observation Turret for target identification "prior to fire" capability.
2. Ground Mobility Visual Augmentation System (GMVAS). This program provides day/night visual augmentation to ground mobility vehicles, and it includes three modules: driver, short range, and long range. These systems provide SOF operators with the ability to conduct short and long range surveillance, reconnaissance, and target acquisition. This capability improves situational awareness and increases safety while operating ground vehicles.

FY 2012 PROGRAM JUSTIFICATION: Procures 12 long range GMVAS.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	
<p>3. Improved Night/Day Observation/Fire Control Device (INOD). This program provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The device allows the sniper to go from day to night operations without re-zeroing.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 193 INOD Block IV devices as an interim solution to the fusion capability.</p> <p>4. Advanced Night Vision Devices (NVD). This program procures long range NVD for fire control, surveillance, and land navigation.</p> <p>5. Precision Laser Targeting Device. This program combines a day/night optical system with a laser range finder to allow the detection and observation of targets. The range finder calculates the global positioning system (GPS) location of the target for identification and targeting purposes. The device provides precision accuracy in the geo-location of targets for the delivery of GPS-guided munitions. The system eliminates fratricide incidents and reduces collateral damage during close air support missions.</p> <p>6. Laser Acquisition Marker (LAM). Two variants: LAM and Hand-Held Laser Marker (HLM). This program provides a laser target designator with range finding capability. The marker allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions. A separately procured thermal imager provides a night vision capability. This system is specifically gated and tuned to view the invisible laser spot of the marker for use in designating laser guided bombs onto targets. Capability in this system includes target location, marker designators and integrated alignment laser used to align the front and rear sights. The HLM is a lightweight marking device required by SOF operators to reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. It reduces the weight carried by the operator and has the ability to mark for laser spot tracking sensors in the aircraft.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Continues acceptance testing.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 78 HLMs.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	
<p>7. Visual Augmentation System-Binocular/Monocular (VAS-B/M). This program procures head/helmet mounted night vision goggle systems. These goggles provide the SOF operator the capability to see in all lighting conditions, day or night, and in the presence of certain obscurants, with improvements in overall capability, situational awareness, interoperability and logistics commonality. The clip-on thermal imager clips on the AN/PVS-15A to provide an image fusion capability. This overlaid fused image of the two systems increases the situational awareness of the SOF operator in a variety of lighting and environmental conditions, thereby increasing both the lethality and survivability of the SOF operator.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 1,113 VAS-B/M, production support and acceptance testing.</p> <p>8. Hand Held Imager (HHI). This program provides the SOF operator with a lightweight, man-portable thermal imager that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. Program consists of three variants: long-range, medium range, and pocket. Program was increased by FY 2009 and FY 2010 congressional adds.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures four HHI long range variants and four HHI pocket hand held imagers.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items Soldier Visual Augmentation, Lasers and Sensor Systems						Date: FEBRUARY 2011					
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID Code	PYS		FY 2010		FY 2011		FY 2012		
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
1. Family of Sniper Detection Systems											
A. PIVOT Prime Mission Product	Metravib, France						10	2,145			
Subtotal								2,145			
2. Ground Mobility Visual Augmentation System											
A. Prime Mission Product-Driver Variant	Various		31	351							
B. Non-Recurring Engineering	BAE, Austin, Texas					122					
B. Production Support	NSWC, Crane, IN			144		291					
C. Prime Mission Product-Long Variant	TBD								12	3,785	
D. Production Support											
Overseas Contingency Operations											
A. Prime Mission Product-Driver Variant	Various						55	3,200			
Subtotal				495		413		3,200		3,785	
3. Improved Night/Day Observation/Fire Control Device											
A. Prime Mission Product (Block IV)	Knight's Armament, Titusville, FL					107	1,745	138	2,245	193	3,140
B. Acceptance Testing	NSWC, Crane, IN						115				
C. Production Support	NSWC, Crane, IN						231				
D. Prime Mission Product (Block II)	Knight's Armament, Titusville, FL					220	1,877				
E. Acceptance Testing	NSWC, Crane, IN						76				
F. Production Support	NSWC, Crane, IN						37				
Subtotal							4,081		2,245	3,140	
4. Advanced Night Vision Devices											
A. Prime Mission Product	NSWC, Crane, IN			271			97				
Subtotal				271			97				
5. Precision Laser Targeting Device											
A. Prime Mission Product	Northrop Grumman, Apopka, FL						17	2,543			
B. Acceptance Testing								38			
C. Production Support	NSWC, Crane, IN						53	4			
Subtotal							53	2,585			
6. Laser Acquisition Marker											

Exhibit P-40A, Budget Item Justification for Aggregated Items Soldier Visual Augmentation, Lasers and Sensor Systems						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
A. Thermal Sights	Northrop Grumman, Apopka, FL		52	5,441			50	1,992		
B. Laser Target Designators	Insight/L3, Londonberry, NH				99	4,633				
C. Hand Held Laser Marker (HLM)	NSWC, Crane, IN			186		40		26	1,018	78
D. Acceptance Testing	NSWC, Crane, IN			10			234		100	
E. Production Support									6	
Overseas Contingency Operations										
A. HLM	Insight/L3, Londonberry, NH									78
Subtotal				5,637		4,907		3,116		3,609
7. Visual Augmentation Bino/Mono Goggles (VAS-B/M)										
A. Binocular Prime Mission Product	NSWC Crane, Crane, IN		1,342	8,846	776	6,338	1,000	7,832	1,113	8,349
B. Clip-On Thermal Imager Prime Mission Product	Optics One, Manchester, NH		183	967	828	4,230	108	152		
C. Acceptance Testing	NSWC, Crane, IN			161		185		220		84
D. Production Support	NSWC, Crane, IN			102		40		75		4
Subtotal				10,076		10,793		8,279		8,437
8. Hand-Held Imagers										
A. Long Range Variant	Insight Technology, Londenderry,						3	235	4	275
B. Acceptance Testing	NSWC, Crane, IN							2		
C. Production Support	NSWC, Crane, IN		36	2,342	35			19		
D. Long Range Variant (Congressional Add)	Insight Technology, Londenderry,			38		2,363				
E. Acceptance Testing (Congressional Add)	NSWC, Crane, IN			13		10				
F. Production Support (Congressional Add)	NSWC, Crane, IN				36	36				
G. Medium Range Variant (Congressional Add)	Insight Technology, Londenderry,					999				
H. Acceptance Testing (Congressional Add)	NSWC, Crane, IN					10				
I. Production Support (Congressional Add)	NSWC, Crane, IN		10	129	978	44				
J. Pocket Variant	Insight Technology, Londenderry,					10,716			4	43
K. Acceptance Testing	NSWC, Crane, IN					20				
L. Production Support	NSWC, Crane, IN		204	2,461	23	101				
M. Pocket Variant (Congressional Add)	Insight Technology, Londenderry,			12		517				
N. Acceptance Testing (Congressional Add)	NSWC, Crane, IN			20		2				
O. Production Support (Congressional Add)	NSWC, Crane, IN					19				
Subtotal				5,015		14,837		256		318
Prior Year Funding										
				3,819						
LINE ITEM TOTAL				25,313		35,181		21,826		19,289

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
TACTICAL RADIO SYSTEMS

	Prior Years	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity														
COST (In Millions \$)	30.973	52.259	5.448	57.707	35.234	3.985	39.219	76.459	2.894	79.353	72.668	65.619	56.472	58.759

MISSION AND DESCRIPTION: The Tactical Radio Systems line item procures Special Operations Forces (SOF) radio systems to meet emergent requirements in support of SOF. The United States Special Operations Command (USSOCOM) mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require tactical radio systems that improve their warfighting capability without degrading their mobility. This line item will procure lightweight, efficient and interoperable SOF radios. The associated RDT&E funds are in Program Element 1160476BB.

USSOCOM has developed an overall strategy to ensure that tactical radio systems continue to provide SOF with the required capabilities through the 21st century. These tactical radios provide the critical Command, Control, and Communications (C3) link between SOF commanders and SOF teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and coalition forces. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

1. SOF Tactical Communications. This capability will procure the next generation SOF communication system and replace most of the currently fielded SOF suite of radios. The capability will consist of five basic form factors: 1) Manpack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or High-frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a manpack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant; 5) Individual device will be a small handheld device to provide intra-team communications capability of voice, data and video. This system will introduce

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL RADIO SYSTEMS	
<p>additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight (LOS) and Beyond LOS communications (BLOS); and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. This system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 4,260 handheld radios, 5 manpack fixed mount radios, 425 manpack radios and 394 high frequency radio upgrade kits.</p> <p>2. Special Mission Radio System. This radio provides voice and data communication in either a manpack or base station configuration. It is designed to operate on a user-selected frequency from 2 to 60 MHz as a dual band HF and low-band Very High-frequency (VHF) BLOS radio. This radio supports general purpose and special reconnaissance missions with embedded certified COMSEC capability, conventional military standard automated link establishment, and low probability of intercept/detection (LPI/D) waveforms. Beginning in FY 2012, this program's requirements are captured under the SOF Tactical Communications program.</p> <p>3. Joint Base Station (JBS)/Radio Integration System (RIS) is an evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and Theater Special Operations Commanders supporting OCO and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and are compliant with the Joint Tactical Radio System. JBS/RIS interfaces, enhances, and combines multiple single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures one RIS, provides for the Capital Equipment Replacement (CERP) of nine V2D systems, and</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL RADIO SYSTEMS	
<p>procures five RIS-Lite systems for USSOCOM component forces.</p> <p>FY 2012 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Provides for the CERP for one RIS and two RIS-Lite systems, and procures one JBS/RIS system to replace a system that was lost in theater due to fire.</p> <p>4. Blue Force Tracking (BFT). BFT is a family of devices used to remotely track and monitor friendly forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets, relayed to select command units, and displayed on the receiving unit's common operational picture.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 670 devices.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items Tactical Radios							Date: FEBRUARY 2011			
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. SOF Tactical Communications										
A. Hardware										
(1) Handheld	Thales Comm Inc., Clarksburg, MD Harris, Rochester, NY				95	919	1,319	17,444	4,260	43,289
(2) Manpack Fixed Mount	Harris, Rochester, NY				7	385	6	372	5	296
(3) Manpack	Harris, Rochester, NY				575	18,461	115	3,434	425	14,267
(4) High Frequency	Thales Comm Inc., Clarksburg, MD				1	49	22	1,086	394	6,038
B. Multi-Band Inter/Intra Team Radio (MBITR) *										
(1) Urban Radio Hardware	Thales Comm Inc., Clarksburg, MD		1,600	8,909						
(2) Maritime Radio Hardware	Thales Comm Inc., Clarksburg, MD				1,198	6,955				
(3) Ancillary Equipment *	Thales Comm Inc., Clarksburg, MD			2,513						
(4) MBITR (CONG ADD)	Thales Comm Inc., Clarksburg, MD				307	4,000				
* Note: MBITR prior year reflected from MBITR program										
C. Multi-Band/Multi-Mission Radio (MBMMR) *										
(1) Fixed Mount (FM) Hardware (various configurations)	Raytheon, Ft. Wayne, IN		143	8,245	106	5,952	41	2,367		
(2) Ancillary Equipment						15				
* Note: MBMMR prior year reflected from MBITR program										
D. Supplemental/Overseas Contingency Operations (OCO)										
(1) MBITRs	Harris, Rochester, NY				419	5,448				
(2) Handheld radios							113	1,500		
(3) Manpack radios (MP)	Harris, Rochester, NY						51	1,785		
(4) High Frequency (HF)										
Subtotal				19,667		42,184		27,988		63,890
2. Special Mission Radio System										
A. HF Radios-Vehicle Mounts Hardware	Harris, Rochester, NY		6	384	20	682	39	1,326		
B. Ancillary Equipment	Harris, Rochester, NY					26				
Subtotal				384		708		1,326		
2. Joint Base Station										
A. Transit Case Variant Hardware (RIS)	NAWCAD, Patuxent River, MD		2	3,105	3	3,008	1	1,581	1	1,194
(1) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD			54						
(2) Initial Training	NAWCAD, Patuxent River, MD			15						
(3) Capital Equipment Replacement Program	NAWCAD, Patuxent River, MD								9	3,900
B. Lightweight Transit Case Variant Hardware (RIS Lite)	NAWCAD, Patuxent River, MD		20	7,479	2	787			5	2,111
(1) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD			238						
(2) Initial Training	NAWCAD, Patuxent River, MD			31						
C. Radio Over Internet Protocol						4,864		3,542		
D. Overseas Contingency Operations (OCO)										
(1) JBS RIS									2	2,050
(2) JBS RIS Lite									2	844
Subtotal				10,922		8,659		5,123		10,099

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2011

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
MARITIME EQUIPMENT

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	111.601	2.768	.804					

NOTE: The resources in this line item were moved to the Underwater Systems line beginning in FY 2012.

MISSION AND DESCRIPTION: The Maritime Equipment Line item provides Special Operations Forces (SOF)-unique equipment and related production support necessary for SOF units to execute special operations in a maritime environment. This line item includes Dry Deck Shelter (DDS) field changes and the Hydrographic Mapping Unit (HMU). The associated RDT&E funds are in Program Element 1160483BB.

1. DDS is a certified diving system that attaches to modified host submarines. Program provides certification and field changes for the DDS.
2. HMU. Hand-held underwater integrated navigation, bathymetric, and oceanographic sensor system used to conduct hydrographic reconnaissance, harbor penetration, and ship attack missions.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2011
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT
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	Prior Years	FY 2010	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012 Baseline	FY 2012 OCO	FY 2012 Total Request	FY 2013	FY 2014	FY 2015	FY 2016
Quantity														
COST (In Millions \$)	225.520	9.558	0.0	9.558	7.774	5.530	13.304	1.895	7.220	9.115	5.309	7.419	5.513	3.759

MISSION AND DESCRIPTION: The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), Civil Engineering Support Equipment (CESE), sustainment of SOF-peculiar weapons, and Range Support miscellaneous equipment. No associated RDT&E funds.

1. **Joint Operational Stocks.** JOS is a USSOCOM-managed stock of materiel designed to provide SOF access to immediately available equipment in support of real-world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare base support. Bare base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program is also funded under the JOS funding convention in the budget and provides for sustainment of these equipment sets. Program was increased by FY 2003, FY 2006, and FY 2007 supplemental funds and an FY 2010 congressional add.

FY 2012 PROGRAM JUSTIFICATION: Resolves authorization shortfalls for high demand equipment and replaces equipment lost to attrition such as sniper weapons, night vision and optics, communications gear, body armor and bare assets that result from extensive support to SOF in executing the overseas contingency operations.

FY 2012 OVERSEAS CONTINGENCY OPERATIONS PROGRAM JUSTIFICATION: Procures 60 generators, 180 5-Ton Environment Control Units and 90 Modular Bivouac Systems.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT	
<p>2. CESE. Program replaces all non-tactical automotive vehicles and engineering support equipment required to support Naval Special Warfare Command's administrative functions and training operations. The resources in this program were transferred to the U.S. Navy beginning in FY 2012 to comply with the Department of the Navy (DON) and United States Special Operations Command (USSOCOM) Memorandum of Agreement with signature dates of 18 March 2010 for USSOCOM and 30 April 2010 for DON.</p> <p>3. SOF-Peculiar Weapons Sustainment. Provides life cycle replacement of current weapons not centrally managed by any SOCOM Program Manager.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>4. Range Support Equipment. Provides ancillary equipment; such as target systems, armories, and modular range systems for the modernization and tactical training expansion of SOF ranges.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Provides ancillary equipment for improvements/expansion of tactical training.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT						Date: FEBRUARY 2011				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Joint Operational Stocks	Various									
A. Military Liaison Element				3,028			155		151	154
B. Replenishment of Authorized Equip				48,962			3,012		2,074	82
C. Congressional Add Forensic Intelligence							1,600			
Subtotal				51,990			4,767		2,225	236
Overseas Contingency Operations										
A. Expeditionary Shelters								11	5,530	
B. Bare Base Equipment										7,220
Subtotal									5,530	7,220
2. Civil Engineering Support Equipment	Various									
A. Hardware				66,672			4,184		4,764	
Subtotal				66,672			4,184		4,764	
3. SOF-Peculiar Weapons Sustainment	Various									
A. Hardware				6,043			607		785	597
Subtotal				6,043			607		785	597
4. Range Support										
A. Ancillary Equipment	Various									1,062
Subtotal										1,062
Prior Year Funding				100,815						
Prior Year Non-Add DERF				16,212						
LINE ITEM TOTAL				225,520			9,558		13,304	9,115

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BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2011				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS					
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY								
COST (In Millions \$)	302.294	34.358	25.266	4.142	1.195	1.010	1.072	1.134
<p><i>Beginning in FY 2010, P-1 Line Item PSYOP Equipment was renamed Military Information Support Operations Systems.</i></p> <p>MISSION AND DESCRIPTION: The Military Information Support Operations (MISO) line item provides for the acquisition of MISO equipment to meet emergent requirements of operational forces. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. The purpose of MISO is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful MISO can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks. The associated RDT&E funds are in Program Elements 1160488BB and 1160472BB.</p> <p>OPERATIONAL ELEMENT (TEAM)</p> <p>1. The Family of Loudspeakers (FOL) program consists of modular amplifiers and speakers that can be interconnected to form sets that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/man-pack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The Next Generation Loudspeaker System (NGLS) will consist of 7 variants: man-pack, ground vehicle/watercraft, unmanned air vehicle, unmanned ground vehicle, scatterable media long duration, scatterable media short duration, and sonic projection (focused sound). NGLS will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection sound, and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provide high quality recorded audio, live dissemination, and acoustic deception capability.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 23 scatterable variants, initial spares, and initial training.</p>								

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	
<p>2. The Leaflet Delivery System provides MISO forces a family of systems that safely and accurately disseminates variable size and weight payloads of MISO material to point and large area targets, at short (10-750 miles) and long (>750 miles) ranges. These systems can be utilized in peacetime and all threat environments across the spectrum of conflict, and are compatible with current and future U.S. aircraft.</p> <p>3. The Civil Information Management Data Processing System (CIMDPS) is an automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver civil information and analysis products in support of military operations.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Procures 84 CIMDPS.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>4. The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site media production center; a lightweight, deployable media production capability; a distribution system that provides a product distribution link to systems worldwide; a media system; a transit case fly-away broadcast system that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; and a long range broadcast system that transmits analog and digital broadcasts. The long range broadcast system will include unmanned aerial vehicle payloads, scatterable media, telephony, and Internet broadcast. The Special Operations Media System-B is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of products. It has limited production capabilities and consists of two independent systems: a mobile radio broadcast system (AM, FM, SW) and a mobile television broadcast system (VHF, UHF) capable of receiving audio and video products for broadcasting. Additionally, lightweight and tactical media development workstations will allow soldiers to produce MISO products in deployed locations.</p> <p>FY 2012 PROGRAM JUSTIFICATION: Upgrades the Media Production Center hardware.</p>		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2011
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	
<p>5. The MISO Print System is a family of print systems to disseminate MISO products. The system has three variants: light, medium, and heavy. The light variant is a rapid deployable light print system for creating, editing and producing print products at forward locations. It consists of commercial-off-the-shelf and government-off-the-shelf components deployed by a heavy high mobility multi-wheeled vehicle with a generator. The medium variant will be a deployable high volume print system for creating, editing and producing products at the theater level. The heavy variant is a high volume print system in a fixed, controlled-environment facility. All MISO print systems will be interoperable with each other, DoD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs), working in concert with SOF personnel during joint or combined operations.</p> <p>6. MISO Media Displays will be an easily transportable, state of the art family of stand-alone and interconnected electronic media displays and projection systems designed to disseminate direct electronic messages to target audiences. The family of electronic media displays will consist of electronic media displays, media display systems, electronic paper, scatterable media, area denial system, ground projection, aerial projection, and space projection. The electronic media displays will be building block-light emitting diode displays for changeable visual messages to be presented day and night. The media display system will be stand-alone electronic media displays capable of presenting full audio/video products. The electronic paper will be sheet, poster, bill-board media capable of presenting video or text that can be changeable. The area denial system will present visual and audio messages and will be sensor activated. The ground/aerial/space projection systems are intended to provide deception, non-lethal global targeting, projection and distribution of MISO products.</p> <p>7. Commando Solo supports combat operations by flying MISO broadcast missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts are made from EC-130J aircraft that are equipped with high-powered transmitters and large antenna arrays that operate in the 0.45 - 1,000 MHz frequency range. The Commando Solo program acquisition strategy modifies three EC-130J aircraft with a hardwired Commando Solo capability.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS	Date: FEBRUARY 2011
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Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Family of Loudspeakers										
A. Manpack Variant	TEAMCOR, Warner Robins, GA		92	4,578						
B. Ground Vehicle/Watercraft Variant	TEAMCOR, Warner Robins, GA		63	4,727	68	5,443	35	2,982		
C. Scatterables	TEAMCOR, Warner Robins, GA						3	109	23	698
D. Unmanned Ground Vehicle	TEAMCOR, Warner Robins, GA						13	1,171		
E. Initial Spares/Repair Parts	TBD			733				171		34
F. Initial Training	TBD			157				244		49
Subtotal				10,195		5,443		4,677		781
2. Leaflet Delivery System										
A. Hardware							3	167		
Subtotal								167		
3. Civil Information Management Data Processing System	TBD									
A. Hardware/Software	TBD								84	2,602
Subtotal										2,602
4. MISO Broadcast System										
A. MISO Distribution System										
(1) Light Variant	SPAWAR, Charleston, SC		109	18,269	33	5,509	42	7,980		
(2) Medium Variant	SPAWAR, Charleston, SC		8	3,235						
(3) Ancillary Equipment	SPAWAR, Charleston, SC			2,300						
(4) Initial Training	SPAWAR, Charleston, SC					280				
(5) Initial Spares	SPAWAR, Charleston, SC					57				
B. Fly-Away Broadcast System										
(1) Broadcast Radio Hardware	NAVAIR, Lexington Park, MD		2	5,215						
(2) Broadcast Integration	NAVAIR, Lexington Park, MD			2,140						
(3) Initial Training	NAVAIR, Lexington Park, MD			475						
C. Media Production Center										
(1) Hardware	T-ASA, Riverside, CA		3	11,744		9,734		4,084		759
(2) Integration	T-ASA, Riverside, CA			560						
(3) Initial Training	T-ASA, Riverside, CA			92		316				
(4) Initial Spares	T-ASA, Riverside, CA					178				
D. Long Range Broadcast System										
(1) Television Broadcast Hardware	TBD									
(2) FM Broadcast Hardware	NAWCAD, Patuxent River, MD & PRA, Albuquerque, NM					442		399		
(3) UAV Platform Integration	NAWCAD, Patuxent River, MD & PRA, Albuquerque, NM									
(4) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD & PRA, Albuquerque, NM									
(5) Initial Training	TBD									
E. Special Operations Media System-B										
(1) Mobile Radio Broadcast System	NAVAIR, Lexington Park, MD		8	28,235						

Exhibit P-40A, Budget Item Justification for Aggregated Items MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS							Date: FEBRUARY 2011			
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2010		FY 2011		FY 2012	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(2) Mobile Television Broadcast System	NAVAIR, Lexington Park, MD									
(3) Integration	NAVAIR, Lexington Park, MD			6,188						
(4) Initial Spares	NAVAIR, Lexington Park, MD			1,027						
(5) Initial Training	NAVAIR, Lexington Park, MD			1,456						
Subtotal				80,936		16,516		12,463		759
5. MISO Print System	NAVAIR, Lexington Park, MD									
A. Light Variant	TEAMCOR, Warner Robins, GA		5	15,800						
B. Medium Variant	TEAMCOR, Warner Robins, GA		4	4,232	2	4356	2	3905		
C. Integration				2,500						
D. Heavy Variant	TBD									
E. Initial Spares/Repair Parts	TEAMCOR, Warner Robins, GA			1,070		544		390		
F. Initial Training	TEAMCOR, Warner Robins, GA			323		544		146		
Subtotal				15,800		5,444		4,441		
6. MISO Media Display	TBD									
A. Media Display System	TBD						5	1,422		
B. Integration	TBD							49		
C. Initial Spares	TBD							318		
D. Initial Training	TBD							167		
Subtotal								1,956		
7. Commando Solo										
A. Narrow Band Transmitter Replacement	NAVAIR, Lexington Park, MD		7	22,116		6,548		1,562		
B. Equipment Upgrade	NAVAIR, Lexington Park, MD			186						
C. Initial Spares	Various			215						
D. Upgrade Training	NAVAIR, Lexington Park, MD					407				
Subtotal				22,517		6,955		1,562		
Prior Year Funding				169,523						
DERF Funding (Non-Add)				11,303						
LINE ITEM TOTAL				298,971		34,358		25,266		4,142

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/2328094BB2			Weapon System		P-1 Line Item Nomenclature MISO SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
INITIAL										
1. Family of Loudspeakers	733		171	34						938
2. MISO Broadcast System										
a. MISO Distribution System		57								
b. Media Production Center		178								
c. Special Operations Media System-B	1,027									1,027
3. MISO Print System	1,070	544	390							2,004
4. MISO Media Display			318							318
5. Commando Solo	215									215
TOTAL INITIAL	3,045	779	879	34						4,737
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	3,045	779	879	34	0	0	0	0		4,737
Remarks: Funded Initial Spares = \$4,737K Repair Turnaround Time (days) = Various										

Chemical Biological Defense Program

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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DoD Joint Service Chemical and Biological Defense Program
Fiscal Year (FY) 2012 Budget Estimate

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2012 Budget Estimate

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat, and mitigate the risk, of chemical, biological, and radiological (CBR) agents. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners through the threat or use of Weapons of Mass Destruction (WMD). The DoD CBDP funds research, development, and acquisition (RDA) of passive defense programs. These programs tailors countermeasures to the characteristics of the multiple CBR threats, including emerging agents. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CBR attack used against our deployed forces and in the homeland.

The CBDP exploits advanced technologies to ensure U.S. forces are equipped with capabilities to defend against CBR threats through the far term. This FY 2012 budget includes support of a comprehensive science and technology (S&T) base to ensure we have the capabilities needed to protect our troops against current and future threats.

CBDP S&T research ensures U.S. technological advantages. The S&T portfolio includes; chemical and biological detection systems, advanced materials for improved filtration and protection systems, advanced decontaminants, information technologies, medical biological defense research for viral, bacterial, toxin, and emerging threat agents (including diagnostics, therapeutics, and vaccines), medical chemical defense (including pre-treatments and therapeutics for classical and Non-Traditional Agents (NTAs), and medical radiological defense research.

CBDP advanced development and acquisition efforts provide leading-edge tools that will enhance CBR defense capabilities for U.S. forces across the full spectrum of missions in the near-term through the far-term. Efforts within advanced development are structured to consolidate Joint and Service-unique requirements within the areas of contamination avoidance, force protection (individual and collective), decontamination, medical countermeasures, battlespace awareness, and consequence management.

Three key focus areas captured in the FY 2012 submission are the Medical Countermeasures Initiative (MCMI), the Transformational Medical Technologies (TMT) program, and efforts to enhance detection, medical countermeasures, decontamination, and protection capabilities against NTAs.

Beginning in FY 2012, the MCMI provides a dedicated, cost-effective, reliable, and sustainable MCM advanced development and flexible manufacturing capability that meets the warfighter and national security needs. This initiative was developed to address the President's "Reinventing the Medical Countermeasure Enterprise Initiative" announced during the 2010 State of the Union Address and comprises the DoD element of an interagency approach. The Department of Health and Human Services is concurrently planning to develop two advanced development and manufacturing facilities to address threats posed by the influenza virus. The DoD MCMI will provide the critical advanced development and flexible manufacturing capability necessary to field a rapid and flexible response for our warfighters, first responders, and civilian populations. Specifically, the MCMI will provide the capability for the advanced development and flexible manufacturing of biological MCM (to include TMT developed MCMs) to address CBRN threats, including novel and previously unrecognized naturally-occurring emerging infectious diseases. MCMI encompasses two major elements: a S&T component and an advanced development and manufacturing component. Each component will contain multiple initiatives. Efforts in the science and technology component would be concentrated in three areas: 1) novel platform/expression systems for MCMs, 2) advancement of regulatory science, and 3) advancements in flexible manufacturing technologies for MCMs. Efforts in the advanced development component would be in two areas: 1) further maturation of novel platform/expression systems and integration into a production process, and 2) establishment of a Technical Center of Excellence (TCE) comprised of an advanced development and flexible manufacturing capability.

In FY 2010, the Transformational Medical Technologies Initiative (TMTI) became the TMT program and continued efforts, underway within TMTI during FY 2010, are planned through FY 2011. Beginning in FY 2012, the TMT advanced development efforts will separate into four product lines: Hemorrhagic Fever Virus (HFV) Medical Countermeasures (MCMs) (e.g. Ebola virus), Intracellular Bacterial Pathogen (IBP) MCMs (e.g. Tularemia), Emerging Infectious Disease (EID) MCMs and enabling platform technologies. TMT aims to protect the Warfighter from emerging and genetically engineered biological threats, to include emerging infectious diseases, by providing a novel response capability from identification of pathogens to the development of MCM.

NTA enhancements provided in this submit continue to further efforts directed towards providing near-term capabilities to the Warfighter while at the same time addressing next generation capability needs. NTA capabilities are accomplished through an integrated portfolio process across the CBDP focusing on the enabling S&T, testing and the advanced development of detection, medical countermeasures, decontamination, and individual protection products.

New program starts for FY 2012 include: the Centrally Acting Nerve Agent Treatment System (CANATS) for treating the central nervous system following nerve agent intoxication, the MCMI, the Next Generation Diagnostic System, which will develop and field an enhanced common medical test equipment and diagnostic platform to replace the Joint Biological Agent Identification and Diagnostic System, and the Vaccine Special Immunization Program (VAC SIP), which conducts efforts to store and conduct required testing on Investigational New Drug (IND) vaccines used to investigate protection of lab workers in the SIP.

Contained within this FY 2012 budget estimate are efforts identified by the CBDP in support of the DoD Efficiency Initiatives. Outlined below are the CBDP's reductions in support of the DoD Efficiency Initiatives for FY 2012:

Budget Activity (BA) 4 - The Next Generation Chemical Standoff Detector (NGCSD) program was deferred as Service requirements/concepts for operation could not be met. The NGCSD was to provide early warning for both traditional and non-traditional chemical agent attacks at fixed sites, forward operating bases, and on Service designated vehicles and ships. CBDP will leverage on-going biological standoff science and technology efforts for potential application to chemical standoff in the future.

BA 4/5 - Product Director, Test, Equipment, Strategy, and Support (PD TESS) reductions associated with program changes and reductions.

BA 4 - CBRN Monitoring and Surveying Sets, Kits, and Outfits (MS SKO) planned new start was delayed by one year as requirements continue to be developed and refined. Risk will be mitigated with the CBRN Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO) and progress on the NTA rapid fielding initiative.

BA 4/5/7 - Major Defense Acquisition Program Support (MDAP SPT) efforts do not continue beyond FY 2011. The MDAP SPT program was established to integrate System of Systems (SoS) solutions for MDAPs, across the Armed Services, having Chemical and Biological Radiological and Nuclear (CBRN) survivability requirements. Individual MDAP requirements will be reviewed on a case-by-case basis to determine the most effective support methodology and will be worked in conjunction with CBRN programs of record whenever possible.

BA 4/5/7 - In support of the DoD Efficiency Initiatives, the Joint Program Executive Office reduced management support across the RDT&E Advanced Development portfolio by \$6.0M in FY 2012.

Additional efficiencies are identified related to the DoD Efficiency Initiatives to reduce Service Support Contracts (SSCs). In FY 2012, the RDTE request is reduced by \$20.2M to support greater efficiencies in SSCs. The Procurement request is reduced by \$5.5M.

This FY 2012 budget estimate achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program balanced to address national priorities. The CBDP balances urgent short-term procurement needs for securing the homeland against the long-term S&T needs required to mitigate future CBR attacks. The DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our far-term investment in technology.

Chemical/Biological Defense Procurement Program Summary

(\$ in Millions)

FY 2010 Estimate 355.774

FY 2011 Estimate 369.936

FY 2012 Estimate 254.247

Purpose and Scope of Work

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat, and mitigate the risk, of chemical, biological, and radiological (CBR) agents. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners through the threat or use of Weapons of Mass Destruction (WMD). The DoD CBDP funds research, development, and acquisition (RDA) of passive defense programs. These programs tailors countermeasures to the characteristics of the multiple CBR threats, including emerging agents. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CBR attack used against our deployed forces and in the homeland.

Justification of Funds

Funding for this program was transferred from individual Service NBC defense procurement programs pursuant to Public Law 103-160, Title XVII.

NBC Contamination Avoidance/CB Battle Management - Procurement of equipment to enhance U.S. capability to detect, collect samples, identify and provide warning of imminent WMD threats on the battlefield.

- o FY12: Initiates Next Generation Diagnostic System (NGDS) that will field a common medical test equipment and diagnostic platform among all Military Services. NGDS will identify traditional, enhanced, emerging and advanced threats (i.e., biological warfare, infectious disease, engineered threats). A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platform test equipment hardware, assay test kits, point of care assays, and protocols for sample preparation and system operation for use in laboratories and potentially point of care environments.**
- o FY11/12: Continues procurement of Non-Traditional Agent Detection (NTAD) that will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards and Critical Reagents Program (CRP) which ensures the quality and availability of reagents critical to the successful development, test, and operation of BW warfare detection systems.**
- o FY10/11/12: Continues procurement of Joint Biological Point Detection System (JBPDS), which provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents; the Joint NBC Reconnaissance System (JNBCRS), a NBC detection and identification system; the Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) program provides enhanced dismounted reconnaissance platoon capabilities and will provide detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards; the Joint Warning & Reporting Network (JWARN) which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the C4ISR systems; and the Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system.**
- o FY10/11: Continues the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards.**

- o **FY10: Completes procurement of Joint Bio Standoff Detector System (JBSDS), a system capable of providing near real-time detection of biological attacks/incidents and standoff early warning detection/warning of BW agents at fixed sites or when mounted on multiple platforms**

Force Protection - Procurement of Individual/Collective protection equipment and Vaccines (troop equivalent doses) to protect the soldier, sailor, airman or marine allowing personnel to operate in a contaminated CB environment.

- o **FY12: Initiates procurement of the Uniform Integrated Protection Ensemble (UIPE) a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered. It will also be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets (cranial protection), hand wear, footwear, body cooling systems, and protective masks of the respective Services and Special Operations Forces (SOF).**
- o **FY10/11/12: Continues procurement of the Joint Service Aircrew Mask (JSAM) system a lightweight, CB protective mask for all aircrew; the Joint Service General Purpose Mask (JSGPM) a lightweight, protective Nuclear Biological Chemical mask system that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and TIM; the CB Protective Shelter (CBPS) a highly mobile, self-contained collective protection system that provides a contamination free working area; CP Field Hospitals (CPFH) which provides Joint Service medical personnel NBC collectively protected medical treatment facilities; the DoD Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations; and WMD - Civil Support Teams (WMD-CST) which provides an integrated chemical, biological, radiological, nuclear and high-yield explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) WMD-CST and Special Purpose Units - CB Equipment (SPU-CBE) composed of CBRNE Enhanced Response Force Package (CERFP), the U.S. Marine Corps CB Incident Response Force (CBIRF) the U.S. Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, CBRNE Consequence Management Resource Force (CCMRF), and the 20th Support Command Nuclear Disablement (NDT).**

- o **FY10/11:** Continues the procurement of the Protective Clothing (PROT CLTH) program which integrates technological improvements in protective military garments including gloves and footwear and provide Service members CB protection in all combat theaters; the CB Installation/Force Protection Program, a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor/outdoor collection, detection, presumptive identification and warning capabilities; and the Collective Protection System back fit installation on three Navy amphibious ship classes (LHA, LHD, and LSD).
- o **FY10:** Completes Joint Bio Agent Identification and Diagnostic System (JBAIDS) a common medical test equipment platform for all the Military Services which will identify both BW agents and pathogens of operational concern; and the Joint Service Chemical/Biological/Radiological Agent Water Monitor (JCBRAWM) program, which will provide the ability to detect, identify, and quantify chemical, biological, and radiological contamination.

NBC Decontamination Systems - Procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions, removing gross contamination from vehicle and equipment surfaces, and maximizing the ability of units to remove contamination both on the move and during dedicated decontamination operations.

- o **FY12:** After one production skip year, continues the production of the Joint Service Personnel/Skin Decontamination System (JSPDS), which will be used by the war fighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber).
- o **FY11:** Procures the Human Remains Decontamination System (HRDS) that will utilize mature technologies to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains associated with a Chemical Warfare Agent event.
- o **FY10/11:** Continues procurement of the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) which will be transportable by a platform capable of being operated in close proximity to combat operations.
- o **FY10:** Continues the production of the Joint Service Personnel/Skin Decontamination System (JSPDS).

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	355,774	369,936		369,936
Total Defense-Wide	355,774	369,936		369,936

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Procurement, Defense-Wide	349,840		349,840
Total Defense-Wide	349,840		349,840

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Procurement, Defense-Wide	254,247		254,247
Total Defense-Wide	254,247		254,247

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Organization: Procurement, Defense-Wide	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Chemical and Biological Defense Program, CBDP	355,774	369,936		369,936
Total	355,774	369,936		369,936

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Chemical and Biological Defense Program, CBDP	349,840		349,840
Total	349,840		349,840

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Chemical and Biological Defense Program, CBDP	254,247		254,247
Total	254,247		254,247

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
03. Chemical/Biological Defense	355,774	369,936		369,936
Total Procurement, Defense-Wide	355,774	369,936		369,936

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
03. Chemical/Biological Defense	349,840		349,840
Total Procurement, Defense-Wide	349,840		349,840

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
03. Chemical/Biological Defense	254,247		254,247
Total Procurement, Defense-Wide	254,247		254,247

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
96	Installation Force Protection	A		66,688		90,635				90,635	U
97	Individual Protection	A		97,720		74,686				74,686	U
98	Decontamination	A		28,506		21,570				21,570	U
99	Joint Bio Defense Program (Medical)	A		12,701		19,389				19,389	U
100	Collective Protection	A		32,836		27,542				27,542	U
101	Contamination Avoidance	A		117,323		136,114				136,114	U
Total Chemical/Biological Defense				355,774		369,936				369,936	
Total Procurement, Defense-Wide				355,774		369,936				369,936	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54
 * Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
96	Installation Force Protection	A		85,711			85,711		U
97	Individual Protection	A		70,629			70,629		U
98	Decontamination	A		20,398			20,398		U
99	Joint Bio Defense Program (Medical)	A		18,336			18,336		U
100	Collective Protection	A		26,046			26,046		U
101	Contamination Avoidance	A		128,720			128,720		U
Total Chemical/Biological Defense				349,840			349,840		
Total Procurement, Defense-Wide				349,840			349,840		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
96	Installation Force Protection	A		15,900			15,900		U
97	Individual Protection	A		71,376			71,376		U
98	Decontamination	A		6,466			6,466		U
99	Joint Bio Defense Program (Medical)	A		11,143			11,143		U
100	Collective Protection	A		9,414			9,414		U
101	Contamination Avoidance	A		139,948			139,948		U
Total Chemical/Biological Defense				254,247			254,247		
Total Procurement, Defense-Wide				254,247			254,247		

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Budget Line Item #96
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS1000) INSTALLATION FORCE PROTECTION
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	591.3	66.7	90.6	15.9	28.8	34.8	50.5	61.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	591.3	66.7	90.6	15.9	28.8	34.8	50.5	61.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	591.3	66.7	90.6	15.9	28.8	34.8	50.5	61.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Installation Force Protection program area provides Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation. Also, this program supports the acquisition of CBRNE defense equipment requirements for the National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and the United States Army Reserve (USAR) Reconnaissance and Decontamination Platoons.

The CBRN Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment. The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training, Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability.

The WMD-CST program supports the acquisition and delivery of an integrated CBRNE rapid response capability for NGB's WMD-CST and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the USAR Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required.

JUSTIFICATION: Installation Force Protections primary objective is to strengthen efforts for improving DoD installations against Chemical and Biological (CB) threats. WMD-CST allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support against the threat of terrorist CB attacks to American cities and communities in emergency and disaster situations. Also, this effort allows selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland.

NOTE: The FY 2012 CDBP budget estimate for Individual Force Protection incorporates reductions of \$.340M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS1000) INSTALLATION FORCE PROTECTION			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
WMD - CIVIL SUPPORT TEAMS (WMD CST)			12565			39862			15900		
CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)			54123			50773					
TOTAL			66688			90635			15900		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	136.2	12.6	39.9	15.9	28.8	20.0	30.5	32.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	136.2	12.6	39.9	15.9	28.8	20.0	30.5	32.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	136.2	12.6	39.9	15.9	28.8	20.0	30.5	32.3	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, CBRNE Consequence Management Resource Force (CCMRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated common analytical laboratory system (CALS) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

Major end items for this COTS based acquisition program include the CALS and the Unified Command Suite (UCS) Preplanned Product Improvement. The CALS provides a mobile analytical detection and evaluation capability that is modular, scalable and adaptable to a variety of Concept of Operations (CONOPS) and environmental conditions. The system under development utilizes an open architecture that accommodates rapid upgrades or replacement of equipment as mission requirements dictate. As well, it provides the ability to quickly develop a common operating picture allowing first responders and DoD officials to establish an appropriate course of action through the integration of Laboratory Information Management System capabilities and automated special text procedures. The analytical detection package fielded will be tailored to the specific mission and CONOPS of the gaining unit and be able to detect and identify chemical warfare agents (CWAs), toxic industrial chemicals (TICs), toxic industrial materials (TIMs), biological warfare agents (BWAs), lower explosive limits (LEL), and radioactive particles in all sample types. The CALS will succeed the ALS for the NGB CSTs and provide the Department of Defense (DoD) - Army 20th Support Command NDTs and CBRNE Teams, the Army Medical Laboratories Unit and the Marine Corps CBIRF - with a common laboratory capability that can be leveraged to meet multiple mission requirements. The UCS is interoperable with CALS and provides a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that facilitates secure communications and reach back capability with federal, state, and local authorities from a WMD incident site. In FY12 the UCS transitions from the Chem Bio Defense Program to become an Army Program of Record.

JUSTIFICATION: FY12 funds the Procurement and fielding of Personal Protection Equipment for the first responder community - Level B Ensembles (CCMRF) and NFPA Class 1 and 3 Ensembles (CBIRF, CERFP, USARC, 20th Support Command and the WMD CSTs).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
Program Elements for Code B Items: 0603884BP/Proj CM4; 0604384BP/Proj CM5	Code: B	Other Related Program Elements:

RD&E Code B Item

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The overall capability package includes held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated common analytical laboratory system (CALS) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required. Key activities include ongoing product life cycle assessments for the portfolio of fielded COTS CBRNE detection, protection and decontamination equipment, identification and evaluation of emerging technologies, fielding of improved capabilities to meet established requirements, as technology develops, and establishment of institutionalized training.

RDT&E FY09 and Prior - 21.2M; FY10 - 5.8M; FY11 - 10.7M; FY12 - 23.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
CALS MDD	2Q FY10	2Q FY10
CALS Analysis of Alternatives	3Q FY10	1Q FY11
CALS Milestone A	2Q FY11	2Q FY11
CALS Module Test and Evaluation	3Q FY12	1Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID CD	FY10			FY11			FY12			
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
SPU CBE											
SPU CBE RAD Detection - ICx Identifinder		1743	48	36.313							
SPU CBE RAD Detection - UDR 14					195	144	1.354				
SPU CBE BIO Detection - Razor					749	12	62.417				
SPU CBE PPE - Drager PSS		1506	169	8.911							
SPU CBE PPE - Class 1								5070	1198	4.232	
SPU CBE PPE - Class 3								561	1872	0.300	
SPU CBE Level B PPE					5000	11000	0.455	5000	11000	0.455	
SPU CBE CBRN Detection - Flash X					5830	28	208.214				
Engineering Support		997			1887			1118			
Quality Assurance / Control		341			482			462			
UCS											
Digital Satellite System - Upgrade					4000	64	62.500				
TDIS - Upgrade					4400	64	68.750				
Down Range Repeater - Upgrade					2250	64	35.156				
Domain Interoperability - Upgrade					6720	64	105.000				
Engineering Support					145						
WMD CST											
WMD CST RAD Detection - ICx Identifinder		2433	67	36.313							
WMD CST RAD Detection - Canberra RPO Kit					1022	171	5.977				
WMD CST BIO Detection - SASS 3100		1799	102	17.637							
WMD CST BIO Detection - Bioaerosol Analyzer					4064	102	39.843				
WMD CST CHEM Detection - Aldrich ICHEM		1071	67	15.985							
WMD CST PPE - Class 1								69	228	0.303	
WMD CST PPE - Class 3								1621	383	4.232	
CHEM Validation Testing					1124						
ALS Filtration System ECP		927	63	14.714							
Engineering Support		1445			1673			1659			
Quality Assurance / Control		303			321			340			
TOTAL		12565			39862			15900			

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
SPU CBE RAD Detection - UDR 14 FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	144	1354	Yes		
SPU CBE BIO Detection - Razor FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	May-11	12	62417	Yes		
SPU CBE PPE - Drager PSS FY10	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Aug-10	Sep-10	169	8911	Yes		
SPU CBE PPE - Class 1 FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	1198	4232	Yes		
SPU CBE PPE - Class 3 FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	1872	400	Yes		
SPU CBE Level B PPE FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	11000	455	Yes		
FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	11000	455	Yes		
SPU CBE CBRN Detection - Flash X FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	28	208214	Yes		

REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Digital Satellite System - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	62500	Yes			
TDIS - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	68750	Yes			
Down Range Repeater - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	35156	Yes			
REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.											

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Domain Interoperability - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	105000	Yes		
WMD CST RAD Detection - Canberra RPO Kit FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	171	5977	Yes		
WMD CST BIO Detection - SASS 3100 FY10	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Aug-10	Sep-10	102	17637	Yes		
WMD CST BIO Detection - Bioaerosol Analyzer FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	102	39843	Yes		
WMD CST PPE - Class 1 FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	228	303	Yes		
WMD CST PPE - Class 3 FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	383	4232	Yes		
REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	447.9	54.1	50.8							552.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	447.9	54.1	50.8							552.8
Initial Spares										
Total Proc Cost	447.9	54.1	50.8							552.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consist of an integrated decision support/mass notification system capability based on service priorities for their installations. CBDP reprioritization does not continue program efforts into Fiscal Year 2012 and beyond for the CB Installation/Force Protection Program.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
Program Elements for Code B Items: 0604384BP/Proj CM5	Code: Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consist of an integrated decision support/mass notification system capability based on service priorities for their installations. CBDP reprioritization does not continue program efforts into Fiscal Year 2012 and beyond for the CB Installation/Force Protection Program.

RDT&E FY09 and Prior - 2.4M; FY10 - 2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
FORCE PROT - Catalytic Oxidation (CatOx) Air Purification System Integration	3Q FY10	4Q FY11
FORCE PROT - Large Filter Study Surety Testing	4Q FY10	4Q FY11
FORCE PROT - Fixed ColPro System Test Bed Trials	3Q FY09	3Q FY11
FORCE PROT - Filter Life Surveillance Testing	3Q FY10	2Q FY11
FORCE PROT - Alternative Systems Analysis	2Q FY09	3Q FY11

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IPP TIER 1 (T1) INSTALLATIONS - CONUS											
T1 CONUS Contract Site Survey and Design			2577	7	368.143	2286	6	381.000			
T1 CONUS Contract Prime Mission Equipment			6367	7	909.571	6384	6	1064.000			
T1 CONUS Contract Integration and Fielding			2464	7	352.000	3402	6	567.000			
T1 CONUS Contract Test and Evaluation			393	7	56.143	393	6	65.500			
T1 CONUS Contract Systems Engineering/ Program Management			771	7	110.143	680	6	113.333			
T1 CONUS Contract Integrated Logistics Support			357	7	51.000	317	6	52.833			
T1 CONUS Contract Training and Exercise			2504	7	357.714	2216	6	369.333			
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) -- CONUS											
Portable Dry Filter Unit			31	8	3.875						
Bio Sample Collection Kit			4	46	0.087						
ICAM			121	21	5.762						
Portable Chemical Monitor (M22 and auxiliary equipment)			526	36	14.611						
AN/PDR-77 Radiation Detector and Subassembly			53	6	8.833						
AN/PDQ-1 Portable Radiation Detector with Radic Probe			27	6	4.500						
AN/UDR-14 Radiation Dosimeter			42	57	0.737						
M256 Chemical Agent Detector Kit			1	16	0.063						
M256 Training Kits			2	10	0.200						
Hand Held Assays			23	460	0.050						
Hand Held Assays, Training			9	270	0.033						
Medical Response Pharmaceuticals			122	7	17.429						
M279 Surface Sampler			31	36	0.861						
M295 Decon Kit			8	240	0.033						
M291 Decon Kit			6	240	0.025						
M34A1 Sampling Kit			4	8	0.500						
ADM 300 Medical Kit			53	9	5.889						
ADM 300 Verification Kit			5	6	0.833						
Decision Support System Equipment						1050	6	175.000			

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS											
T1 OCONUS Site Survey and Design			1708	4	427.000	2212	5	442.400			
T1 OCONUS Contract Prime Mission Equipment			3888	4	972.000	5640	5	1128.000			
T1 OCONUS Contract Test and Evaluation			260	4	65.000	335	5	67.000			
T1 OCONUS Contract Integration and Fielding			1633	4	408.250	2750	5	550.000			
T1 OCONUS Contract Systems Engineering/ Program Management			441	4	110.250	572	5	114.400			
T1 OCONUS Contract Integrated Logistics Support			236	4	59.000	305	5	61.000			
T1 OCONUS Contractor Training and Exercise			1659	4	414.750	2158	5	431.600			
IPP TIER 2 (T2) INSTALLATIONS - OCONUS											
T2 OCONUS Contract Site Survey and Design			883	1	883.000						
T2 OCONUS Contract Equipment Procurement			1224	1	1224.000						
T2 OCONUS Contractor Test and Evaluation			358	1	358.000						
T2 OCONUS Contract Integration and Fielding			1821	1	1821.000						
T2 OCONUS Contractor Systems Engineering/Program Management			110	1	110.000						
T2 OCONUS Contractor Integrated Logistics Support			386	1	386.000						
T2 OCONUS Contractor Training and Exercise			751	1	751.000						
IPP GFE -- OCONUS											
Fixed Site Dry Filter Unit			24	6	4.000						
Portable Dry Filter Unit			95	24	3.958						
Fixed Site Chemical Detector			147	6	24.500						
Radiation Portal Monitor -- POV			152	2	76.000						
Radiation Portal Monitor -- Commercial Vehicle			116	1	116.000						
Bio Sample Collection Kit			2	26	0.077						
ICAM			89	15	5.933						
Portable Chemical Monitor (M22 and Associated Equipment)			300	20	15.000						

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Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:		Date:	
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)					February 2011	
Weapon System		FY10			FY11			FY12			
Cost Elements		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
AN/PDR-77 Radiation Detector and Subassembly		164	18	9.111							
AN/PDQ-1 Portable Radiation Detector with Radiac Probe		9	2	4.500							
AN/UDR-14 Radiation Dosimeter		129	171	0.754							
M256 Chemical Agent Detector Kit		1	16	0.063							
M256 Training Kits		3	14	0.214							
Hand Held Assays		47	900	0.052							
Hand Held Assays, Training		8	250	0.032							
Medical Response Pharmaceuticals		89	5	17.800							
M279 Surface Sampler		17	20	0.850							
M295 Decon Kit		9	240	0.038							
M291 Decon Kit		6	240	0.025							
M34A1 Sampling Kit		4	8	0.500							
ADM 300 Medical Kit		18	3	6.000							
ADM 300 Verification Kit		2	2	1.000							
DSS Equipment					875	5	175.000				
OTHER COSTS											
TIER Baseline Products Support		977			932						
Government Program Management		10493			9653						
Bioanalysis Facility Operations		2020			1858						
Government Logistics Support		2770			2548						
Government Systems Engineering		4573			4207						
TOTAL		54123			50773						

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPP Tier 1 (T1) Installations -- CONUS										
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-09	Jul-10	7	2204571	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Jan-11	May-11	6	2292833	Yes		
IPP Tier 1 (T1) Installations - OCONUS										
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-09	Oct-10	4	2456500	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-10	Jun-11	5	2543000	Yes		
IPP Tier 2 (T2) Installations - OCONUS										
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Jun-11	1	6262000	Yes		
REMARKS: Service specific equipment types and allocations drive variations in equipment quantities and types. The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.										

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Budget Line Item #97
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	1708.3	97.7	74.7	71.4	100.8	128.2	152.3	153.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1708.3	97.7	74.7	71.4	100.8	128.2	152.3	153.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	1708.3	97.7	74.7	71.4	100.8	128.2	152.3	153.3	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. In the area of protective clothing: The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Joint Service Lightweight Integrated Suit Technology (JSLIST) program will procure and field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services. Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, and aircrew respiratory systems and ensembles. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

NOTE: The FY 2012 CBDP budget estimate for Individual Protection incorporates reductions of \$2.564M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JS AIRCREW MASK (JSAM)			23045			6964			11853		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)			53182			49835			58523		
PROTECTIVE CLOTHING (JSLIST)			21493			17887					
CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)									1000		
TOTAL			97720			74686			71376		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0002) JS AIRCREW MASK (JSAM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		3102	964	2996	4285	6415	7068	6253	Continuing	31083
Gross Cost	7.0	23.0	7.0	11.9	21.2	43.7	47.6	48.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	7.0	23.0	7.0	11.9	21.2	43.7	47.6	48.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	7.0	23.0	7.0	11.9	21.2	43.7	47.6	48.4	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM is being procured in three variants: MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and JSAM Fixed Wing (FW) MBU-25/26 (V)/P. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25/26 (V)/P will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

JUSTIFICATION: FY12 will procure 2,996 JSAM MPU-5 Rotary Wing masks to meet joint service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0002) JS AIRCREW MASK (JSAM)	
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:	

RDTE&E Code B Item

The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. The JSAM is being procured in three variants: MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and JSAM Fixed Wing (FW) MBU-25/26 (V)/P. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25/26 (V)/P will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

RDT&E FY09 and Prior - 125.3M; FY10 - 18.4M; FY11 - 7.3M; FY12 - 7.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
MS C FRP Decision MPU-6 Apache	3Q FY09	4Q FY09
IOC MPU-6 Apache	4Q FY10	1Q FY11
JSAM - MS C LRIP Decision MPU-5 RW	3Q FY11	3Q FY11
JSAM - FRP MPU-5 RW	3Q FY12	3Q FY12
JSAM - OT&E MBU-25/26 FW	2Q FY12	4Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID	FY10			FY11			FY12			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JSAM APACHE IHADSS MPU-6 JSAM Apache IHADSS MPU-6 Hardware	A	8735	2381	3.669							
JSAM ROTARY WING MPU-5 JSAM MPU-5 Rotary Wing Hardware	B				3374	964	3.500	10486	2996	3.500	
JSAM FIXED WING (FW) MBU-25/26 (V)/P JSAM FW MBU-25/26 Hardware	B	6721	721	9.322							
OTHER COSTS											
Integrated Logistics Support		1350			650			620			
Engineering Support (Gov't)		1179			1364			192			
Associated Items of Equipment		1097									
Program Management Support		2416						283			
System Fielding Support		1547			1576			272			
TOTAL		23045			6964			11853			

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSAM MPU-5 Rotary Wing Hardware	AVOX, Lancaster, NY	C/FFP	RDECOM, APG, MD	Jul-11	Mar-12	964	3500	Yes		
FY11		C/FFP Opt 1	RDECOM, APG, MD	Jul-12	Sep-12	2996	3500	Yes		
FY12	AVOX, Lancaster, NY									
REMARKS:										

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	353301	151861	155413	174000	188000	180000	226726	229866	Continuing	Continuing
Gross Cost	177.6	53.2	49.8	58.5	72.3	70.9	91.9	88.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	177.6	53.2	49.8	58.5	72.3	70.9	91.9	88.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	177.6	53.2	49.8	58.5	72.3	70.9	91.9	88.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

JUSTIFICATION: FY12 funds support procurement of 9,000 JSGPM Combat Vehicle Crewman (CVC) and 165,000 JSGPM Ground/Ship masks.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:	

RD&E Code B Item

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

RDT&E FY09 and Prior - 39.4M; FY10 - 1.4M; FY11 - 2.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
JSGPM Filter Qualification Testing	3Q FY10	1Q FY11
JSGPM (ARPI) Method Verification	2Q FY11	4Q FY11
JSGPM (ARPI) Advanced Design Transition Assessments	1Q FY11	4Q FY11
JSGPM (ARPI) Integration Testing	1Q FY12	4Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSGPM - GROUND/SHIP											
JSGPM (Ground/Ship) Hardware		A	30971	142723	0.217	32211	146413	0.220	36300	165000	0.220
JSGPM - COMBAT VEHICLE											
JSGPM (Combat Vehicle) Hardware		A	3222	9000	0.358	3222	9000	0.358	3293	9000	0.366
JSMLT											
JSMLT		A	4151	138	30.080						
OTHER COSTS											
Engineering Support			2020			2004			2148		
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & New Equipment Training NET))			1558			1750			5020		
Initial Spares (System Fielding Support)			5249			4436			5212		
Gov't Program Management			5811			6012			6050		
Production Acceptance Test			200			200			500		
TOTAL			53182			49835			58523		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JI003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSGPM (Ground/Ship) Hardware FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-11	Jun-11	146413	220	Yes		
FY12	AVON Protection Systems, Cadillac, MI	C/FFP	RDECOM, APG, MD	Jan-12	May-12	165000	220	Yes		
JSGPM (Combat Vehicle) Hardware FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	Mar-11	May-12	9000	358	Yes		
FY12	AVON Protection Systems, Cadillac, MI	C/FPI	RDECOM, APG, MD	Jan-12	Apr-13	9000	366	Yes		
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING (JSLIST)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3305246									3305246
Gross Cost	1131.1	21.5	17.9							1170.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1131.1	21.5	17.9							1170.4
Initial Spares										
Total Proc Cost	1131.1	21.5	17.9							1170.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members Chemical and Biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles: (1) The Joint CB Coverall for Combat Vehicle Crewmen (JC3) will meet the armored vehicle crew CB requirement; (2) The JSLIST Block 2 Glove Upgrade (JB2GU) Non-Flame Resistant (NFR) will meet the Services CB glove requirements for a 30 day glove; (3) The Alternative Footwear Solutions (AFS) and Integrated Footwear System (IFS) programs that will satisfy the need for a CB protective overboot and a sock/liner.

JUSTIFICATION: Program transition to sustainment.

NOTE: Proc Qty Prior Years reflect only quantities for JSLIST overgarment 3,305,246.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3)											
JC3 Hardware		A				3454	3877	0.891			
AFS											
AFS Hardware		A	6077	243099	0.025	6117	244679	0.025			
JB2GU NFR											
JB2GU NFR Hardware		A	3305	137923	0.024	6000	244449	0.025			
OTHER COSTS											
Contract Support			2530			885					
Engineering Support (Gov't)			1200			577					
Quality Control (Gov't)			482			475					
System Fielding Support (NET/FDT/TDY)			6107								
Production Lot Testing (PLT)			692			379					
SEKRI Support			1100								
TOTAL			21493			17887					

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
JC3 Hardware FY11	Group Home, Belfast, ME	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Apr-11	3877	891	Yes			
AFS Hardware FY11	AirBoss Defense, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244679	25	Yes			
JB2GU NFR Hardware FY11	AirBoss Defense, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244449	25	Yes			
REMARKS:											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				2441	17710	33224	31217	41222	Continuing	125814
Gross Cost				1.0	7.2	13.6	12.8	16.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				1.0	7.2	13.6	12.8	16.9	Continuing	Continuing
Initial Spares										
Total Proc Cost				1.0	7.2	13.6	12.8	16.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Uniform Integrated Protection Ensemble (UIPE) is a supplemental chemical, biological, radiological and nuclear (CBRN) protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

The UIPE Increment 1 will be designed to permit efficient communications and be compatible with current and developmental protective component systems. UIPE Increment 1 provides protection from Chemical and Biological (CB) warfare agents and retains CBRN protection capability (with minimal degradation) after exposure to petroleum, oils, and lubricants (POL) and other environmental contaminants. UIPE Increment 1 will be a single system that provides individual protection capabilities to the warfighter while reducing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment. The garment will be suitable for wear while performing combat operations, whether on land or at sea, in any climate, with minimal impact on combat effectiveness. The UIPE Increment 1 will be procured in a single increment that may include hooded and non-hooded variants. It will also be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets (cranial protection), hand wear, footwear, body cooling systems, and protective masks of the respective Services and Special Operations Forces (SOF).

JUSTIFICATION: FY12 will procure 2,441 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
Program Elements for Code B Items: 0603884BP/Proj IP4; 0604384BP/Proj IP5	Code:	Other Related Program Elements:

Uniform Integrated Protection Ensemble (UIPE) is a supplemental chemical, biological, radiological and nuclear (CBRN) protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

The UIPE Increment 1 will be designed to permit efficient communications and be compatible with current and developmental protective component systems. UIPE Increment 1 provides protection from Chemical and Biological (CB) warfare agents and retains CBRN protection capability (with minimal degradation) after exposure to petroleum, oils, and lubricants (POL) and other environmental contaminants. UIPE Increment 1 will be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets (cranial protection), hand wear, footwear, body cooling systems, and protective masks of the respective Services and Special Operations Forces (SOF).

RDT&E FY12 - 3.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
UIPE 1 - DT	1Q FY12	2Q FY12
UIPE1 - OT	4Q FY12	1Q FY13
UIPE 1 - MS C LRIP	1Q FY13	1Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
UIPE UIPE Incr. 1 Hardware		B							854	2441	0.350
OTHER COSTS Program Management Engineering Support									64		
									82		
TOTAL									1000		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
UIPE Incr. 1 Hardware FY12	UNKNOWN	C/FFP	Natick, Natick, MA	Jul-12	Dec-12	2441	350	Yes		Nov-11	
REMARKS:											

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Budget Line Item #98
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet							Date: February 2011			
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (PA1500) DECONTAMINATION					
Program Elements for Code B Items:			Code:	Other Related Program Elements:						
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	202.9	28.5	21.6	6.5		5.1	13.7	28.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	202.9	28.5	21.6	6.5		5.1	13.7	28.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	202.9	28.5	21.6	6.5		5.1	13.7	28.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The decontamination program facilitates the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. This Joint Service program procures a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. This project consists of the (1) Joint Service Personnel/Skin Decontamination System (JSPDS) a United States Food and Drug Administration (FDA) approved, individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). (2) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SS) is transportable by platforms capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. (3) The Human Remains Decon System (HRDS) consists of the Contaminated Human Remains Pouch (CHRP) and the Remains Decontamination System (RDS). The CHRP provides for safe evacuation of contaminated remains from the hot zone or medical facility to the Mortuary Affairs Decontamination Collection Point (MADCP). The RDS is set up at the MADCP to decontaminate the remains prior to placing them in another CHRP for further evacuation.

JUSTIFICATION: Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

NOTE: The FY 2012 CDBP budget estimate for Decontamination incorporates reductions of \$.024M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID	FY10			FY11			FY12			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)		4466						6466			
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)		24040			18160						
HUMAN REMAINS DECON SYSTEM (HRDS)					3410						
TOTAL		28506			21570			6466			

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1400472	78160		113439		56514	54819			1703404
Gross Cost	38.3	4.5		6.5		3.0	3.0			55.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	38.3	4.5		6.5		3.0	3.0			55.2
Initial Spares										
Total Proc Cost	38.3	4.5		6.5		3.0	3.0			55.2
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Personnel/Skin Decontamination System (JSPDS) is a Food and Drug Administration (FDA) cleared, individually carried skin decontamination kit. The JSPDS provides the Warfighter the ability to decontaminate the skin, after exposure to Chemical (C) warfare agents, in support of immediate and thorough personnel decontamination operations. Reactive Skin Decontamination Lotion (RSDL) provides the Warfighter with improved capability over the existing M291 Skin Decontamination Kit (SDK) to reduce lethal and performance degrading effects of Chemical Warfare agents.

JUSTIFICATION: FY12 funding will be used to procure 113,439 RSDL pouches.

UNCLASSIFIED

Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)			Weapon System Type:		Date: February 2011	
WPN SYST Cost Analysis											
Weapon System		FY10			FY11			FY12			
Cost Elements		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JSPDS COMBAT KITS											
JSPDS Combat Kit Hardware (RSDL)	A	4465	78080	0.057				6466	113439	0.057	
JSPDS TRAINING KITS											
JSPDS Training Kit HW (Inert Skin Decon Lotion)	A	1	80	0.013							
TOTAL		4466						6466			

UNCLASSIFIED

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
JSPDS Combat Kit Hardware (RSDL) FY12	Bracco Diagnostics, Inc Princeton, NJ	C/FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Jun-12	Dec-12	113439	57	Yes		Sep-08	
REMARKS:											

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS-SS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	401	673	536							1610
Gross Cost	40.5	24.0	18.2							82.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	40.5	24.0	18.2							82.7
Initial Spares										
Total Proc Cost	40.5	24.0	18.2							82.7
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Transportable Decontamination System, Small Scale (JSTDSS-SS) consists of an applicator and accessories that will be employed by the Army and Navy to conduct operational decontamination and support thorough decontamination. It may also be used to support clearance decontamination missions, limited facility decontamination, and/or terrain decon. The JSTDSS-SS is transportable by a platform capable of being operated in close proximity to combat operations [i.e. High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSTDS SMALL SCALE (SS)											
JSTDS-SS Hardware		A	21067	673	31.303	16020	536	29.888			
OTHER COSTS											
Total Package Fielding			2973			2140					
TOTAL			24040			18160					

UNCLASSIFIED

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSTDS-SS Hardware										
FY10	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jun-10	Feb-11	673	31303	Yes	Aug-04	
FY11	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Mar-11	Sep-11	536	29888	Yes	Aug-04	
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	3.4		3.4							6.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	3.4		3.4							6.8
Initial Spares										
Total Proc Cost	3.4		3.4							6.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Contaminated Human Remains Pouch (CHRP) will provide the capability to protect personnel handling Chemical (C) and Biological (B) Warfare Agents (WA) Contaminated Human Remains (CHR). The CHRP Inc I will contain CHR from point of fatality to the Mortuary Affairs (MA) activity. Starting in FY12, the CHRP will be funded under the Decontamination Family of Systems (DFoS) program funding line.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)	
Program Elements for Code B Items: 0603884BP/Proj DE4; 0604384BP/Proj DE5	Code:	Other Related Program Elements:	

The Contaminated Human Remains Pouch (CHRP) will provide the capability to protect personnel handling Chemical (C) and Biological (B) Warfare Agents (WA) Contaminated Human Remains (CHR). The CHRP Inc I will contain CHR from point of fatality to the Mortuary Affairs (MA) activity. Starting in FY12, the CHRP will be funded under the Decontamination Family of Systems (DFoS) program funding line.

RDT&E FY09 and Prior - 2.8M; FY10 - 3.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
HRDS - Document Preparation, technical support, and test planning	2Q FY10	2Q FY11
HRDS - CHRP MS A	2Q FY11	2Q FY11
HRDS - CHRP MS B	4Q FY12	4Q FY12

UNCLASSIFIED

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CHRP INCREMENT I											
CHRT											
CHRP Systems						1690	676	2.500			
CHRT Systems		B				1720	86	20.000			
TOTAL						3410					

UNCLASSIFIED

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CHRP Systems FY11	UNKNOWN	C/FFP	Unknown	Sep-11	Dec-11	676	2500	No		Oct-10
CHRT Systems FY11	UNKNOWN	C/FFP	Unknown	Sep-11	Dec-11	86	20000	Yes		Jan-11
REMARKS:										

Budget Line Item #99
JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	1093.5	12.7	19.4	11.1	36.4	28.2	29.5	26.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1093.5	12.7	19.4	11.1	36.4	28.2	29.5	26.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	1093.5	12.7	19.4	11.1	36.4	28.2	29.5	26.7	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); (2) the Next Generation Diagnostic System (NGDS); (3) the DoD Biological Vaccines Procurement; and (4) the Critical Reagents Program (CRP). JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens (Increment 1) and may be used as a diagnostic tool by medical professionals to treat patients. The JBAIDS is comprised of: platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services replacing the JBAIDS. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. CRP integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements.

JUSTIFICATION: Continues support of the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics, and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)						5571					
NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)									9965		
DOD BIOLOGICAL VACCINE PROCUREMENT			12701			12824			180		
CRITICAL REAGENTS PROGRAM (CRP)						994			998		
TOTAL			12701			19389			11143		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011			
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)					
Program Elements for Code B Items:			Code:	Other Related Program Elements:						
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	340									340
Gross Cost	63.6		5.6							69.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	63.6		5.6							69.2
Initial Spares										
Total Proc Cost	63.6		5.6							69.2
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS (Increment 1) will identify both Biological Warfare (BW) agents and pathogens of operational concern and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS Increment 1 is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. In FY09, the JBAIDS program supported quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance efforts for diagnostic kits covering Q-Fever and Typhus. Ten JBAIDS sets were delivered and installed on Navy large deck ships in FY09. In FY10, 11 systems were delivered to the Navy. In FY11, the remaining 5 JBAIDS will be installed on Navy ships plus 15 JBAIDS sets to Navy medical units. Additionally, Typhus clinical trials will start in FY11 along with initiation of the Glanders FDA diagnostic kit validation effort. A total of 340 systems were procured with CDBP funding through FY10 over six years: Air Force = 103; Army = 91; Navy = 41; Marine Corp = 16; Spares = 45; Training Sets = 24; FDA clinical trial analyzers = 20.

NOTE: 1. Navy ship installations are driven by ship overhaul schedule.

2. On April 22, 2010, the JCS Joint Requirements Office increased the Navy JBAIDS requirements by 15 systems to meet new Navy JBAIDS medical requirements driven by the emergence of new infectious diseases such as H1N1 Swine influenza. FY09 funding was provided for the additional 15 systems.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	
Program Elements for Code B Items: 0607384BP/Proj MB7	Code: B	Other Related Program Elements:	

RDT&E Code B Item

The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS (Increment 1) will identify both Biological Warfare (BW) agents and pathogens of operational concern and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS Increment 1 is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. In FY09, the JBAIDS program supported quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance efforts for diagnostic kits covering Q-Fever and Typhus. Ten JBAIDS sets were delivered and installed on Navy large deck ships in FY09. In FY10, 11 systems were delivered to the Navy. In FY11, the remaining 5 JBAIDS will be installed on Navy ships plus 15 JBAIDS sets to Navy medical units. Additionally, Typhus clinical trials will start in FY11 along with initiation of the Glanders FDA diagnostic kit validation effort. A total of 340 systems were procured with CBDP funding through FY10 over six years: Air Force = 103; Army = 91; Navy = 41; Marine Corp = 16; Spares = 45; Training Sets = 24; FDA clinical trial analyzers = 20.

RDT&E FY12 - 5.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Diagnostic Assay Validation	1Q FY11	4Q FY11
JBAIDS - Pre-Emergency Use Authorization Packages	2Q FY12	4Q FY16
JBAIDS - Surveillance & diagnostic assay kits	2Q FY12	4Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OTHER COSTS											
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals (Contractor)						4851	2	2425.500			
Engineering, Integration, Assay Validation, and Program Management Support						560					
New Equipment Training (NET)						160					
TOTAL						5571					

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet							Date: February 2011				
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE				P-1 Item Nomenclature (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)							
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog	
Proc Qty				65	173	102				340	
Gross Cost				10.0	26.6	14.0				50.5	
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				10.0	26.6	14.0				50.5	
Initial Spares											
Total Proc Cost				10.0	26.6	14.0				50.5	
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Next Generation Diagnostic System (NGDS) program is a DOD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. NGDS Increment 1 will identify traditional, enhanced, emerging and advanced threats (i.e., biowarfare, infectious disease, engineered threats). A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platform test equipment hardware, assay test kits, point of care assays, and protocols for sample preparation and system operation for use in laboratories and potentially point of care environments. The program will use Procurement funding in FY12 to purchase Commercial Off-The-Shelf (COTS) systems that have FDA clearance. The COTS system will be configured to support forward medical operations for force health protection. The NGDS program will support quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering, integration, and FDA clearance. A total of 340 systems will be procured with CDBP funding: Air Force = 80 systems; Army = 50 systems; Navy = 41 systems; Marine Corp = 16; Spares = 44; Training Set = 24; FDA clinical trial analyzers = 20. Total requirement is 340 systems.

JUSTIFICATION: The FY12 NGDS program will procure 65 NGDS COTS systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code:	Other Related Program Elements:

The Next Generation Diagnostic System (NGDS) program is a DOD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. NGDS Increment 1 will identify traditional, enhanced, emerging and advanced threats (i.e., biowarfare, infectious disease, engineered threats). A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platform test equipment hardware, assay test kits, point of care assays, and protocols for sample preparation and system operation for use in laboratories and potentially point of care environments. The program will use Procurement funding in FY12 to purchase Commercial Off-The-Shelf (COTS) systems that have FDA clearance. BA5 funding in FY12 will support systems engineering/program management, assay transitions and optimization to the platform(s) and shelf-life testing. The COTS system will be configured to support forward medical operations for force health protection. The NGDS program will support quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering, integration, and FDA clearance. A total of 340 systems will be procured with CDBP funding: Air Force = 80 systems; Army = 50 systems; Navy = 41 systems; Marine Corp = 16; Spares = 44; Training Set = 24; FDA clinical trial analyzers = 20. Total requirement is 340 systems.

RDT&E FY09 and Prior - 1.6M; FY12 - 6.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
NGDS - Market Research/Road Map Inc 1	2Q FY12	4Q FY13
NGDS - Increment 1 fly-off	2Q FY12	4Q FY12
NGDS - Test and evaluation support Inc 1	2Q FY12	3Q FY13
NGDS - FDA clearance for additional assays, Integration, Connectivity	2Q FY12	4Q FY16
NGDS - Milestone C Inc 1 (LRIP)	3Q FY12	3Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		FY10			FY11			FY12			
ID CD		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
NGDS NGDS LRIP OTHER COSTS Engineering, integration, assay validation, New Equipment Training								8750	65	134.615	
TOTAL								9965			

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
NGDS LRIP FY12	UNKNOWN	C/FFP	USASMDC, Ft. Detrick, MD	Aug-12	Feb-13	65	134615	No			
REMARKS:											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	14748220	319655	322069						Continuing	Continuing
Gross Cost	578.5	12.7	12.8	0.2	4.4	4.4	28.5	25.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	578.5	12.7	12.8	0.2	4.4	4.4	28.5	25.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	578.5	12.7	12.8	0.2	4.4	4.4	28.5	25.7	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, Recombinant Botulinum vaccine and Plague vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

JUSTIFICATION: FY12 funds procure the biologic VIGIV packing and shipping, maintenance of FDA License, and lot manufacturing preparation.

NOTE:
Services will fund AVA and Smallpox vaccines beginning in FY12.

Proc Qty Prior Years (14,748,220), FY 2010 (319,655) and FY 2011 (322,069) reflect only quantities for DoD vaccine Anthrax doses with an average unit cost of \$24.77.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RD&E Code B Item

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, Recombinant Botulinum vaccine and Plague vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

RD&E FY09 and Prior - 207.0M; FY10 - 48.8M; FY11 - 71.3M; FY12 - 84.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
VAC rBV A/B - Phase 2 Clinical Trial (A/B)	4Q FY08	2Q FY12
VAC PLG - Milestone C/LRIP	3Q FY12	3Q FY12
VAC PLG - Phase 3 Clinical Trial	1Q FY12	1Q FY15

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ANTHRAX											
Anthrax Vaccine Doses		A	9270	319655	0.029	9340	322069	0.029			
Testing, Labeling, Shipping			769			669					
VACCINIA IMMUNE GLOBULIN (VIG)											
VIG Intravenous (VIGIV) Vials		A	1513	1920	0.788	1513	1920	0.788			
VIG Intravenous (VIGIV) Packing and Shipping, Maintenance of FDA License, Lot Manufacturing Preparation, and Safeguarding Biological Select Agents and Toxins (BSAT)			49			102			180		
OTHER COSTS											
Bio Defense Medical Product Storage and Testing			1100			1200					
TOTAL			12701			12824			180		

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										February 2011
Weapon System Type:										P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Doses FY10	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Oct-10	Nov-10	319655	29	Yes		
FY11	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Nov-10	Jan-11	322069	29	Yes		
VIG Intravenous (VIGIV) Vials FY10	Cangene Corporation, Winnipeg, Canada (VIGIV)	C/FFP	USASMDC, Fort Detrick, MD	Aug-10	Apr-12	1920	788	Yes		
FY11	Cangene Corporation, Winnipeg, Canada (VIGIV)	C/FFP	USASMDC, Fort Detrick, MD	Apr-11	Apr-12	1920	788	Yes		

REMARKS: Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	34.2		1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	34.2		1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	34.2		1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBIDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Program (TMT), Joint Science and Technology Office (JSTO), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), US Capitol Police, and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

JUSTIFICATION: In FY12, the CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

NOTE: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	
Program Elements for Code B Items: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:	

RDTE Code B Item

In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Program (TMT), Joint Science and Technology Office (JSTO), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), US Capitol Police, and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

RDT&E FY09 and Prior - 40.0M; FY10 - 8.8M; FY11 - 4.7M; FY12 - 9.1M

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OTHER COSTS											
Repository Equipment, Maintenance, and Service Contracts						524			524		
Quality Assurance/Quality Control Support						170			172		
Inventory and Customer Management Database						300			302		
TOTAL						994			998		

Budget Line Item #100
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet							Date: February 2011			
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION					
Program Elements for Code B Items:			Code:	Other Related Program Elements:						
	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	484.7	32.8	27.5	9.4	7.5	23.7	59.1	59.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	484.7	32.8	27.5	9.4	7.5	23.7	59.1	59.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	484.7	32.8	27.5	9.4	7.5	23.7	59.1	59.4	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The objective of the Chemical and Biological (CB) Collective Protection program is to provide life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD) and Landing Ship Dock (LSD). The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical (NBC) agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)			11963			5869					
CP FIELD HOSPITALS (CPFH)			10265			1929			3423		
CB PROTECTIVE SHELTER (CBPS)			10608			19744			5991		
TOTAL			32836			27542			9414		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	50	2	2							54
Gross Cost	141.1	12.0	5.9							158.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	141.1	12.0	5.9							158.9
Initial Spares										
Total Proc Cost	141.1	12.0	5.9							158.9
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The increased threat of Weapons of Mass Destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship interior spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit (BKFT) Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 15 amphibious ships totaling 50 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

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INDIVIDUAL MODIFICATION																Date: February 2011					
MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit																					
MODELS OF SYSTEM AFFECTED: LHD class ships																					
DESCRIPTION/JUSTIFICATION: The CPS will be installed on LHD class ships (1-7) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
Milestone		Planned				Accomplished				LHD-8 (USS MAKIN ISLAND) originally planned for FY12 has been removed from the program.											
LHD-1 (USS WASP)						2001															
LHD-2 (USS ESSEX)						2001															
LHD-3 (USS KEARSARGE)						2002															
LHD-4 (USS BOXER)						2002															
LHD-5 (USS BATAAN)						2003															
LHD-6 (USS BONHOMME RICHARD)						2006															
LHD-7 (USS IWO JIMA)						2007															
Installation Schedule:																					
Pr Yr		FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
Totals		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs		28																			
Outputs		28																			
		FY 2015				FY 2016				FY 2017				FY 2018				To		Totals	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																				28	
Outputs																				28	
METHOD OF IMPLEMENTATION:		AIT				ADMINISTRATIVE LEADTIME:				PRODUCTION LEADTIME:											
Contract Dates:		FY 2011				FY 2012				FY 2013											
Delivery Date:		FY 2011				FY 2012				FY 2013											

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INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																						
PROCUREMENT																							
Kit Quantity																							
Installation Kits																							
Installation Kits, Nonrecurring																							
Equipment	28	27.7																			28	27.7	
Equipment, Nonrecurring																							
Engineering Change Orders																							
Data		5.6			1.0																	6.6	
Training Equipment																							
Support Equipment																							
Other		6.3			1.1																	7.4	
Interim Contractor Support																							
Installation of Hardware																							
FY 2009 & Prior Eqpt -- Kits	28	30.4																				28	30.4
FY 2010 Eqpt -- Kits																							
FY 2011 Eqpt -- Kits																							
FY 2012 Eqpt -- Kits																							
FY 2013 Eqpt -- Kits																							
FY 2014 Eqpt -- Kits																							
FY 2015 Eqpt -- Kits																							
FY 2016 Eqpt -- Kits																							
FY 2017 Eqpt -- Kits																							
TC Equip-Kits																							
Total Equip-Kits	28	30.4																				28	30.4
Total Procurement Cost		70.0			2.1																	72.1	

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INDIVIDUAL MODIFICATION																Date: February 2011					
MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit																					
MODELS OF SYSTEM AFFECTED: LHA class ships																					
DESCRIPTION/JUSTIFICATION: CPS will be installed on LHA class ships (1-5) in two medical spaces, and a casualty decontamination space. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, procurement of hardware, modular installation packages, logistical warehousing and staging, and installation via AITs. Procurement of GFE is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities. Each quantity in this budget denotes a zone of protection.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
Milestone		Planned				Accomplished															
LHA-5 (USS PELELIU) (ONE ZONE)						2000															
LHA-3 (USS BELLEAU WOOD)						2003															
LHA-1 (USS TARAWA)						2004															
LHA-5 (USS PELELIU) (THREE ZONES)						2004															
LHA-4 (USS NASSAU)						2006															
Installation Schedule:																					
		FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
Pr Yr		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																					
Inputs		14																			
Outputs		14																			
		FY 2015				FY 2016				FY 2017				FY 2018				To		Totals	
Pr Yr		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																				14	
Outputs																				14	
METHOD OF IMPLEMENTATION:		AIT				ADMINISTRATIVE LEADTIME:				PRODUCTION LEADTIME:											
Contract Dates:		FY 2011				FY 2012				FY 2013											
Delivery Date:		FY 2011				FY 2012				FY 2013											

UNCLASSIFIED

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																					
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	14	16.3																			14	16.3
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		3.0																				3.0
Training Equipment																						
Support Equipment																						
Other		3.9																				3.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2009 & Prior Eqpt -- Kits	14	15.2																			14	15.2
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
FY 2016 Eqpt -- Kits																						
FY 2017 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	14	15.2																			14	15.2
Total Procurement Cost		38.4																				38.4

UNCLASSIFIED

INDIVIDUAL MODIFICATION																Date: February 2011					
MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit																					
MODELS OF SYSTEM AFFECTED: LSD Class Ships																					
DESCRIPTION/JUSTIFICATION: The CPS will be installed on LSD class ships (41, 42 & 43) in the berthing, rest and relief, Combat Information Center (CIC), and medical spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship planned maintenance availability schedules. Each quantity denotes one kit, four kits equal a protected zone.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
Milestone		Planned				Accomplished															
LSD-42 (USS GERMANTOWN)		2008				2009															
LSD-41 (USS WHIDBEY ISLAND)		2009				2010															
LSD-43 (USS FORT MCHENRY)		2010				2011															
Installation Schedule:																					
Pr Yr		FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
Totals		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs		8				2															
Outputs			4	4				4													
		FY 2015				FY 2016				FY 2017				FY 2018				To		Totals	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																				12	
Outputs																				12	
METHOD OF IMPLEMENTATION:		AIT				ADMINISTRATIVE LEADTIME:				2				PRODUCTION LEADTIME:				10			
Contract Dates:		FY 2011				FY 2012				FY 2013											
Delivery Date:		FY 2011				FY 2012				FY 2013											

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INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LSD Class Ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																					
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	8	9.6	4	5.8																	12	15.4
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		3.0		1.6																		4.6
Training Equipment																						
Support Equipment																						
Other		1.8		0.8																		2.6
Interim Contractor Support																						
Installation of Hardware																						
FY 2009 & Prior Eqpt -- Kits	8	15.4																			8	15.4
FY 2010 Eqpt -- Kits			2	3.8																	2	3.8
FY 2011 Eqpt -- Kits					2	3.8															2	3.8
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
FY 2016 Eqpt -- Kits																						
FY 2017 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	8	15.4	2	3.8	2	3.8															12	23.0
Total Procurement Cost		29.8		12.0		3.8																45.6

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JP0911) CP FIELD HOSPITALS (CPFH)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12	4	1	1	1					19
Gross Cost	16.3	10.3	1.9	3.4	1.5					33.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	16.3	10.3	1.9	3.4	1.5					33.5
Initial Spares										
Total Proc Cost	16.3	10.3	1.9	3.4	1.5					33.5
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Collectively Protected Field Hospitals (CPFH) program provides each Service's medical personnel a Chemical, Biological, Radiological, and Nuclear (CBRN) collective protection capability for their medical treatment facilities. The Collective Protection Joint Project Office ensures that each service's validated CPFH requirements are met in the timeliest and cost efficient way. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. Major components tested and procured include barrier materials, Environmental Control Units (ECU), and air purification equipment. The requirement is to sustain medical operations in a Chemical and Biological (CB) contaminated environment for 72 hours.

JUSTIFICATION: FY12 procurement funding in the amount of \$3.4 million will procure one CP DEPMEDS 40 Bed Augment variant.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CH EMF 10-BED MODULE											
CH EMF 10-BED MODULE			1481	1	1481.000						
CH EMF 40-BED MODULE											
CH EMF 40-BED MODULE			1777	1	1777.000						
CH EMF 100-BED MODULE A											
CH EMF 100-BED MODULE A			815	1	815.000						
CP DEPMEDS MRI 40-BED AUGMENT											
CP DEPMEDS MRI 40-BED AUGMENT						400	1	400.000	300	1	300.000
SYSTEM CONVERSION/ASSEMBLY						92			189		
CP DEPMEDS MRI 164-BED											
CP DEPMEDS MRI 164-BED			243	1	243.000						
SYSTEM CONVERSION/ASSEMBLY			62								
OTHER COSTS											
CH EMF COMMON COMPONENTS			691								
CP DEPMEDS COMMON COMPONENTS			225						330		
CP DEPMEDS SYSTEM TESTING			480								
CH EMF SYSTEM TESTING*									1002		
NEW EQUIPMENT TRAINING			150			36			150		
INTEGRATED LOGISTICS SUPPORT			648			281			295		
SYSTEMS ENGINEERING SUPPORT			328			199			200		
INTEGRATED ACQUISITION			2573			921			957		
MANAGEMENT											
CH EMF TRAINING SET			492								
LARGE FILTER STUDY - M98 GPFS			300								
TOTAL			10265			1929			3423		

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
CP DEPMEDS MRI 40-BED AUGMENT FY11	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-11	Jan-13	1	400000	Yes			
FY12	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-12	Jan-14	1	300000	Yes			

REMARKS: The items being procured for CP Field Hospitals (CPFH) are packages/assemblages that can be over 80 separate line items. Some of the longest lead-time item such as generators and CB latrines can be up to 24 months for delivery. This long lead time combined with the time requirement to match all of the parts together may results in an estimated delivery time up to 36 months.

NEMSCOM (Navy Expeditionary Medical Support Command)

* CHEMF system evaluation: procurement of replacement system components in support of follow-on test and evaluation.

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	302	7	12	2	2	21	26	25	Continuing	Continuing
Gross Cost	261.9	10.6	19.7	6.0	6.0	19.7	22.6	23.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	261.9	10.6	19.7	6.0	6.0	19.7	22.6	23.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	261.9	10.6	19.7	6.0	6.0	19.7	22.6	23.8	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

JUSTIFICATION: FY12 procurement funding in the amount of \$6.0 million procures 2 up-armored CBPS CB modules.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CBPS UP-ARMORED											
CBPS UP-ARMORED		A	4600	7	657.143	12192	12	1016.000	2594	2	1297.000
CB PROTECTIVE FILTERS									4	4	1.000
OTHER COSTS											
FIRST ARTICLE TESTING			1513								
FOLLOW-ON OPERATIONAL TESTING			924			88					
ENGINEERING SUPPORT			975			831			350		
INTEGRATED LOGISTICS SUPPORT			188			847			275		
MANAGEMENT SUPPORT			1824			4280			1959		
NEW EQUIPMENT TRAINING						213			297		
TOTAL PACKAGE FIELDING (SPARES)			384			293			512		
PRIME MOVER (DELIVERY, STORAGE & REFURB)			200			1000					
TOTAL			10608			19744			5991		

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBPS UP-ARMORED										
FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 8	TACOM, Rock Island, IL	Feb-10	Jul-12	7	657143	Yes		
FY11	Smiths Detection, Edgewood, MD	C/FFP - Option 9	TACOM, Rock Island, IL	Feb-11	Aug-12	12	1016000	Yes		
FY12	Smiths Detection, Edgewood, MD	C/FFP - Option 10	TACOM, Rock Island, IL	Feb-12	Sep-13	2	1297000	Yes		
REMARKS: Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes.										

Budget Line Item #101
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	2222.4	117.3	136.1	139.9	206.8	115.9	130.0	90.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2222.4	117.3	136.1	139.9	206.8	115.9	130.0	90.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	2222.4	117.3	136.1	139.9	206.8	115.9	130.0	90.3	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences; and Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on stationary vehicles. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; JS Chemical /Biological/Radiological Agent Water Monitor (JCBRAWM) will be a man-portable water sampling device designed to provide monitoring of chemical and biological warfare threats in source and potable water supplies; CBRN Dismounted Monitor & Survey Set Kit Outfit (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; and Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV). The Joint Effects Model (JEM) an accredited model for predicting hazards associated with the release of contaminants into a variety of scenarios including: counterforce, passive defense, accident and/or incidents, high altitude releases, urban NBC environments and building interiors, and human performance degradation.

JUSTIFICATION: Contamination Avoidance is the primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space.

NOTE: The FY 2012 CDBP budget estimate for Contamination Avoidance incorporates reductions of \$2.626M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

Exhibit P-40M, Budget Item Justification Sheet						Date: February 2011						
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
Description		Fiscal Years										
OSIP NO.	Classification	PRIOR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TC	Total
Integrated Point Detection System-Life Cycle Replacement		0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	17.9
Totals		0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	17.9

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID	FY10			FY11			FY12			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JOINT WARNING & REPORTING NETWORK (JWARN)		6551			6903			3880			
JOINT BIO POINT DETECTION SYSTEM (JBPDS)		41976			43555			26300			
JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)		3184									
JOINT EFFECTS MODEL (JEM)		3482			3482						
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)		7300									
JOINT CHEMICAL AGENT DETECTOR (JCAD)		32294			40071			35172			
NON TRADITIONAL AGENT DETECTION (NTAD)					4178			3891			
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		15721			22511			63714			
CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)		6815			15414			6991			
TOTAL		117323			136114			139948			

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	20	4000	4000	5000	5000				Continuing	18020
Gross Cost	73.5	6.6	6.9	3.9	2.6	1.5	4.7	2.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	73.5	6.6	6.9	3.9	2.6	1.5	4.7	2.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	73.5	6.6	6.9	3.9	2.6	1.5	4.7	2.1	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Warning and Reporting Network (JWARN) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR Systems.

JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN and its required support will be provided to receiving DoD Commands through coordination between the Materiel Developer (MATDEV), Service Combat Developers (CBTDEV) and gaining Commands and Units. Activities include; logistical elements, support equipment, manuals and training required to operate and support the system

JUSTIFICATION: FY 12 funds procure, field and conduct new equipment training and total package fielding for 5000 JWARN software packages.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	
Program Elements for Code B Items: 0604384BP/Proj IS5	Code: B	Other Related Program Elements:	

RD&E Code B Item

The Joint Warning and Reporting Network (JWARN) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR Systems.

JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. The JWARN capability described above will be developed utilizing an incremental approach based on Service requirements and host system architecture.

RD&E FY09 and Prior - 104.5M; FY10 - 5.1M; FY11 - 10.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
JWARN Inc 1 - Full Deployment Decision	4Q FY10	1Q FY11
JWARN Inc 1 - Initial Operational Capability (Software)	4Q FY10	3Q FY11
JWARN Inc 1 - Full Rate Production	4Q FY10	2Q FY13
JWARN Inc 1 - Full Operational Capability	3Q FY11	3Q FY14

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		FY10			FY11			FY12			
ID CD		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JWARN INCREMENT 1											
Software & Installation (Contractor)		800	4000	0.200	800	4000	0.200	863	5000	0.173	
Technical Engineering Support		1879			2035			759			
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)		3872			4068			2258			
TOTAL		6551			6903			3880			

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software & Installation (Contractor)										
FY10	Northrop Grumman, MS, Winter Park, FL	C/CPAF (Opt #1)	SPAWARSYSCOM, San Diego, CA	Jan-11	May-11	4000	200	Yes	Aug-10	Oct-10
FY11	Northrop Grumman, MS, Winter Park, FL	C/CPAF (Opt #2)	SPAWARSYSCOM, San Diego, CA	Oct-10	Mar-11	4000	200	Yes	Mar-10	May-10
FY12	Northrop Grumman, MS, Winter Park, FL	C/CPAF (Opt #3)	SPAWARSYSCOM, San Diego, CA	Jan-12	May-12	5000	173	Yes	Aug-11	Oct-11
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	644.7	42.0	43.6	26.3	36.6	49.1	49.5	7.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	644.7	42.0	43.6	26.3	36.6	49.1	49.5	7.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	644.7	42.0	43.6	26.3	36.6	49.1	49.5	7.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection, and identification of biological warfare agents. The JBPDs fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, and man portable applications. The JBPDs' configuration specific nomenclatures are the M97 Shelter Variant and the M98 Ship variant. The M31A2 BIDS (Biological Integrated Detection System) integrates the M97 into a High Multipurpose Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). JBPDs provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

JBPDs Tech Refresh consists of two separate efforts that, when combined, will reduce lifecycle costs and address obsolescence concerns. The existing computer hardware and operating system in the JBPDs will not be supportable beyond FY13 due to obsolescence. Under the existing production contract, an engineering effort is underway to address the computer and operating system obsolescence concerns. The second element is being developed under RDT&E funding which is for a new detector technology that will significantly reduce false alarms resulting in less consumable use, reduced operational and maintenance costs.

JUSTIFICATION: FY12 funds the procurement of 12 - M98 Ship variant JBPDs systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: A	Other Related Program Elements:

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces. The JBPDS' configuration specific nomenclatures are; M97 Shelter Vehicle and M98 Ship variant. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

JBPDS Tech Refresh consists of two separate efforts that, when combined, will reduce lifecycle costs and address obsolescence concerns. The existing computer hardware and operating system in the JBPDS will not be supportable due to obsolescence. Under the existing production contract an engineering effort is underway to address these obsolescence concerns. The JBPDS Tech Refresh will incorporate the new detection technology that will significantly reduce false alarms resulting in less consumable usage and reduced operational and maintenance costs. Upon completion this combined effort will refresh the fielded systems to ensure continued supportability.

RDT&E FY09 and Prior - 24.3M; FY10 - 6.6M; FY11 - 17.4M; FY12 - 5.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C Full Rate Production Decision (FRP)	4Q FY09	4Q FY09
JBPDS - FRP Contract Award	4Q FY10	4Q FY10
JBPDS - Tech Refresh - Development and Integration	1Q FY10	2Q FY13
JBPDS - Tech Refresh - Test plan and test methodology development	4Q FY10	2Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements	ID	FY10			FY11			FY12			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JBPDS - M98											
M98 Ship Variant	A	10300	20	515.000	11718	31	378.000	4668	12	389.000	
OTHER COSTS											
Quality Assurance		543			559			576			
Engineering and Technical Support		8576			8636			7398			
Strategic/Tactical Planning and Technology Assessment		2851			2180			1325			
Interim Contractor Support		3158			2299			1724			
Initial Spares		2284			3254			1370			
System Fielding Support		2148			2212			2546			
Engineering Change Orders to address Obsolescence and technology refresh		12116			12697			6693			
TOTAL		41976			43555			26300			

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M98 Ship Variant FY11	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Feb-11	May-12	31	378000	Yes		
FY12	General Dynamics ATP, Charlotte, NC	C/FFP Option 2	RDECOM, Edgewood, MD	Jan-12	Jan-13	12	389000	Yes		
M 97 Shelter Variant (Army Baseline) FY11	General Dynamics ATP, Charlotte, NC	C/FFP Option 2	RDECOM, Edgewood, MD	Feb-11	Mar-12	112	304000	Yes		
M31A2 Platform Hardware (Army Baseline) FY11	Letterkenny Army Depot, Chambersburg, PA	MIPR	Letterkenny Army Depot, Chambersburg, PA	Feb-11	May-12	112	489000	Yes		
M97 Shelter Variant (Stryker - Army Baseline) FY12	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Jan-12	Jan-13	100	385000	Yes		
REMARKS: Full rate production (FRP) beginning FY 2010 and beyond. FY10 unit cost based on total buy of 76 systems (56 Army funded). FY11 unit cost based on the total buy of 143 systems (31 systems for shipboard and 112 M31A2s funded by Army Proc) FY12 unit cost based on total buy of 112 systems (12 systems for shipboard and 100 systems for NBCRV Stryker, 39 funded by OSD via JNBCRS-1 program and 61 by Army procurement)										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1860	2								1862
Gross Cost	8.3	3.2								11.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	8.3	3.2								11.4
Initial Spares										
Total Proc Cost	8.3	3.2								11.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JS Chemical Biological Radiological Agent Water Monitor (JCBRAWM) will provide the ability to detect, identify, and quantify chemical, biological, and radiological (CBR) contamination during three water-monitoring missions: source site selection/reconnaissance, treatment verification, and quality assurance of stored and distributed product water. The JCBRAWM program employs an evolutionary acquisition approach structured to provide four increments of capability. Increment 1 provides the capability to detect two biological agents using immunoassays and to detect alpha and beta radiation using components of the fielded AN/PDR-77 system and accessory package.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JCBRAWM INC 1 FRP											
Inc 1 FRP Bio Assay Tickets			1850	100000	0.019						
Inc 1 FRP Radiac Monitor Components			29	15	1.933						
Inc 1 FRP - Initial Lots of Spare Component Parts			138	2	69.000						
Engineering Spt (Gov't)			447								
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)			400								
Qualifying 2nd Bio Assay Source			320								
TOTAL			3184								

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Inc 1 FRP Bio Assay Tickets FY10	ANP Technologies, Inc., Newark, DE	C/FFP	RDECOM, APG, MD	Apr-10	Aug-10	100000	19	Yes		
Inc 1 FRP Radiac Monitor Components FY10	HQ CERDEC, Ft. Monmouth, NJ	MIPR	Communications Electronics Command (CECOM), Ft. Monmouth, NJ	Jul-10	Sep-10	15	1933	Yes		
Inc 1 FRP - Initial Lots of Spare Component Parts FY10	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Nov-10	Feb-11	2	69000	Yes		
REMARKS: Spare Parts production will immediately follow final delivery of ARMY kits. Spare parts are in lots designated for each service's requirement (Army/Navy).										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	6197	6964	6964							20125
Gross Cost	14.1	3.5	3.5				0.2	1.5		22.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	14.1	3.5	3.5				0.2	1.5		22.8
Initial Spares										
Total Proc Cost	14.1	3.5	3.5				0.2	1.5		22.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)	
Program Elements for Code B Items: 0603884BP/Proj IS4; 0604384BP/Proj IS5; 0607384BP/Proj IS7	Code: B	Other Related Program Elements: PE 0604384BP, Project CA5	

RD&E Code B Item

The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.

RD&E FY09 and Prior - 64.9M; FY10 - 18.5M; FY11 - 13.2M; FY12 - 2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JEM Increment 1 - Pre-planned Product Improvement (P3I)	3Q FY08	4Q FY11
JEM Increment 2 - Technology Development	2Q FY11	2Q FY13
JEM Increment 2 - Prototype Development & Test (Contractor)	3Q FY11	2Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JEM - INCREMENT 1											
Software & Installation (Contractor)		A	1204	6964	0.173	1190	6964	0.171			
Technical Engineering Support			570			571					
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).			1708			1721					
TOTAL			3482			3482					

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Software & Installation (Contractor)											
FY10	Northrop Grumman DMS, Reston, VA	C/CPAF (Opt #3)	SPAWARSYSCOM, San Diego, CA	Feb-10	Apr-10	6964	173	Yes	Jun-09	Aug-09	
FY11	Northrop Grumman DMS, Reston, VA	C/CPAF (Opt# 4)	SPAWARSYSCOM, San Diego, CA	Feb-11	Apr-11	6964	171	Yes	Jun-10	Aug-10	
REMARKS:											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12									12
Gross Cost	29.2	7.3								36.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	29.2	7.3								36.5
Initial Spares										
Total Proc Cost	29.2	7.3								36.5
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Standoff Detector System (JBSDS) is the first standoff early warning biological detection (BD) system for the Joint Services. The system demonstrated the capability to provide near real time detection of biological attacks/incidents, and standoff early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or in static modes on vehicles. It demonstrated the capability of providing standoff detection, ranging, tracking, discrimination (bio vs. non-bio), of BW aerosol clouds for advanced warning, reporting, and protection. The JBSDS will augment and integrate with existing BD systems to provide a BD network capable of near real time detection and warning theater-wide to limit the effects of biological agent hazards against U.S. forces at the tactical and operational levels of war. The JBSDS can be employed in support of various areas (e.g., fixed sites, Air Ports of Debarkation/Sea Ports of Debarkation (APODs/SPODs), amphibious landing sites, etc.), or on platforms (ships, aircraft or ground vehicles). The Increment 1 systems will be used for training to support Increment 2 concept of operations development.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OTHER COSTS											
Initial Spares			400								
Interim Contractor Support			2400								
Program Support			1900								
Contractor Engineering Support			2600								
TOTAL			7300								

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	14738	3851	5087	4445	4870	5036	5041	5692		48760
Gross Cost	126.7	32.3	40.1	35.2	34.3	34.3	35.9	34.4		373.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	126.7	32.3	40.1	35.2	34.3	34.3	35.9	34.4		373.1
Initial Spares										
Total Proc Cost	126.7	32.3	40.1	35.2	34.3	34.3	35.9	34.4		373.1
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The M4E1 reduces operations and sustainment cost to Warfighter and may obtain the objective values in the JCAD Inc I CPD. Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the NAVY's Improved Point Detection System (IPDS). The MK26 Mod 0 Improved (Chemical Agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

JUSTIFICATION: FY12 procurement supports the purchase of 4405 M4E1 JCADs for the Army and 40 IPDS LR systems for the Navy.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RD&E Code B Item

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The M4E1 reduces operations and sustainment cost to Warfighter and may obtain the objective values in the JCAD Inc I CPD. Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the NAVY's Improved Point Detection System (IPDS). The MK26 Mod 0 Improved (Chemical Agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

RDT&E FY09 and Prior - 139.2M; FY10 - 9.9M; FY11 - 11.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
JCAD - Milestone C Full Rate Production Decision	4Q FY08	4Q FY08
JCAD - M4E1 JCAD - Operational Testing	4Q FY10	4Q FY10
JCAD - M4E1 JCAD - Production Cut-in Decision	2Q FY11	2Q FY11
M4E1 JCAD Production Cut-In Contract Award	2Q FY11	2Q FY11

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INDIVIDUAL MODIFICATION												Date:		February 2011											
MODIFICATION TITLE: Integrated Point Detection System-Life Cycle Replacement																									
MODELS OF SYSTEM AFFECTED: Multiple class ships																									
DESCRIPTION/JUSTIFICATION: The MK26 Mod 0 Improved (Chemical Agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences. The Navy's current IPDS detector systems will become unsupportable in FY14.																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																									
<table style="width:100%; border:none;"> <tr> <td style="width:30%;">Milestone</td> <td style="width:20%;">Planned</td> <td style="width:50%;">Accomplished</td> </tr> <tr> <td>Production IPR</td> <td></td> <td>2ndQtrFY11</td> </tr> </table>																				Milestone	Planned	Accomplished	Production IPR		2ndQtrFY11
Milestone	Planned	Accomplished																							
Production IPR		2ndQtrFY11																							
Installation Schedule:																									
	Pr Yr	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014							
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs					10	10	30				10	30													
Outputs					10	10	30				10	30													
	FY 2015				FY 2016				FY 2017				FY 2018				To	Totals							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete								
Inputs																		90							
Outputs																		90							
METHOD OF IMPLEMENTATION:																									
ADMINISTRATIVE LEADTIME:																									
PRODUCTION LEADTIME:																									
Contract Dates:		FY 2011				Dec 10				FY 2012				Mar 12				FY 2013							
Delivery Date:		FY 2011				Jan 11				FY 2012				Jun 12				FY 2013							

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INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (Cont): Integrated Point Detection System-Life Cycle Replacement

MODELS OF SYSTEM AFFECTED: Multiple class ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																						
PROCUREMENT																							
Kit Quantity																							
Installation Kits																							
Installation Kits, Nonrecurring																							
Equipment			10	1.1	40	4.6	40	4.7													90	10.4	
Equipment, Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Support Equipment																							
Other				4.9		1.4		1.2															7.5
Interim Contractor Support																							
Installation of Hardware																							
FY 2009 & Prior Eqpt -- Kits																							
FY 2010 Eqpt -- Kits																							
FY 2011 Eqpt -- Kits																							
FY 2012 Eqpt -- Kits																							
FY 2013 Eqpt -- Kits																							
FY 2014 Eqpt -- Kits																							
FY 2015 Eqpt -- Kits																							
FY 2016 Eqpt -- Kits																							
FY 2017 Eqpt -- Kits																							
TC Equip-Kits																							
Total Equip-Kits																							
Total Procurement Cost				6.0		6.0		5.9															17.9

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IPDS LR											
IPDS LR - Hardware		B				4600	40	115.000			
M4 JCAD - FRP											
JCAD - FRP Hardware		A	17627	3851	4.577						
IPDS LR - Hardware			1120	10	112.000						
M4E1 JCAD - FRP											
M4E1 JCAD - Hardware		A				20188	5047	4.000	17620	4405	4.000
M4E1 JCAD - Communication Adapters						10094	5047	2.000	8810	4405	2.000
IPDS LR - Hardware		A							4720	40	118.000
OTHER COSTS											
Engineering Support (Gov't)			2086			2039			1502		
System Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)			2000			1750			1280		
IPDS LR First Article Test (FAT)						400					
IPDS LR Testing			1784			500					
IPDS LR Training/Maintenance			800			500			770		
IPDS LR Engineering Support			2277						470		
Program Support			4600								
TOTAL			32294			40071			35172		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPDS LR - Hardware FY11	Bruker Detection Corp, Billerica, MA	C/FFP (Opt 1)	RDECOM, APG, MD	Mar-11	Jun-11	40	115000	Yes		
M4E1 JCAD - Hardware FY11	Smiths Detection, Edgewood, MD	C/FFP (Opt 1)	RDECOM, APG, MD	Feb-11	Jun-11	5047	4000	Yes		
FY12	Smiths Detection, Edgewood, MD	C/FFP (Opt 2)	RDECOM, APG, MD	Feb-12	Jun-12	4405	4000	Yes		
M4E1 JCAD Hardware (Army Baseline) FY11	Smiths Detection, Edgewood, MD	C/FFP (Opt 1)	RDECOM, APG, MD	Feb-11	Oct-11	2303	4000	Yes		
IPDS LR - Hardware FY12	Bruker Detection Corp, Billerica, MA	C/FFP (Opt 2)	RDECOM, APG, MD	Mar-12	Jun-12	40	118000	Yes		
REMARKS: No ARMY Funding in FY12.										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)
---	--

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

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost			4.2	3.9	4.7					12.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			4.2	3.9	4.7					12.8
Initial Spares										
Total Proc Cost			4.2	3.9	4.7					12.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Non-Traditional Agent Detection (NTAD) - The NTAD products will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications.

JUSTIFICATION: FY 2012 funding will procure four Man Portable Desorption Electro-Spray Ionization (DESI) Mass Spectrometers, one NTA Detection Components and fifteen Environmental Monitors.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

Non-Traditional Agent Detection (NTAD) - The NTAD products will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications.

RDT&E FY10 - 16.6M; FY11 - 10.5M; FY12 - 13.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
NTA DETECT - COTS/GOTS Interim Capability	3Q FY10	1Q FY11
NTA DETECT - Lab Deployable Mass Spec Transition	4Q FY11	4Q FY11
NTA DETECT - Man Portable Mass Spec DT/OA	3Q FY11	2Q FY12
NTA DETECT - Man Portable Mass Spec Transition	2Q FY12	2Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NTA DETECT											
Lab Deployable DESI Mass Spectrometer						450	3	150.000			
Man Portable DESI Mass Spectrometer						375	1	375.000	1400	4	350.000
NTA Detection Components						2398	3	799.333	1100	1	1100.000
Environmental Monitor						305	5	61.000	948	15	63.200
OTHER COSTS											
Quality Assurance (Contract)						150			150		
Engineering Support (Contract)						200			96		
Other Gov't Agency Support						200			97		
New Equipment Training (Contract)						100			100		
TOTAL						4178			3891		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Lab Deployable DESI Mass Spectrometer FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG MD	Apr-11	Jul-11	3	150000	Yes		
Man Portable DESI Mass Spectrometer FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Feb-11	Aug-11	1	375000	Yes		
FY12	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Feb-12	Aug-12	4	350000	Yes		
NTA Detection Components FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Feb-11	Apr-11	3	799333	Yes		
FY12	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Mar-12	Sep-12	1	1100000	Yes		
Environmental Monitor FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Mar-11	Apr-11	5	61000	Yes		

REMARKS: NTA Detection Components: FY12 unit cost includes technology insertion.

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Environmental Monitor (cont) FY12	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Mar-12	Apr-12	15	63200	Yes			
REMARKS: NTA Detection Components: FY12 unit cost includes technology insertion.											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	17		13	39	68					137
Gross Cost	226.8	15.7	22.5	63.7	108.6					437.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	226.8	15.7	22.5	63.7	108.6					437.4
Initial Spares										
Total Proc Cost	226.8	15.7	22.5	63.7	108.6					437.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), to include the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), NBC equipment suites provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consist of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDs), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals.

JUSTIFICATION: FY12 JNBCRS funding procures 39 NBC equipment suites.

NOTE: In FY10, NBCRV transitioned from JC1500 NBCRV to MC0100. Also in FY10, JNBCRS Increment 2 transitioned to MC0101 - CBRN Dismounted Reconnaissance Systems (CBRN DRS).

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JNBCRS NBC EQUIPMENT SUITES											
NBC Equipment Sensor Suite-CVSS						860	13	66.154	2627	39	67.359
NBC Equipment Sensor Suite-CBMS						3338	13	256.769	10218	39	262.000
NBC Equipment Sensor Suite-SPG						1113	13	85.615	3406	39	87.333
NBC Equipment Sensor Suite-JBPDS						4900	13	376.923	15015	39	385.000
OTHER COSTS											
TADSS						424			1515		
Engineering Support			3365			2000			2571		
Technical Manual Updates			860			743			1560		
Engineering Change Orders						1150			1560		
Initial Spares/Pipeline						4755			12762		
Sensor Processing Group Software			2443			3228			4017		
Upgrades/Maintenance											
Program Management Support			9053						8463		
TOTAL			15721			22511			63714		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBC Equipment Sensor Suite-CVSS FY11	Battelle Memorial Institute, Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Sep-11	Jul-12	13	66154	Yes		
FY12	Battelle Memorial Institute, Columbus, OH	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	39	67359	Yes		
NBC Equipment Sensor Suite-CBMS FY11	Hamilton Sunstrand, Pomona, CA	C/FFP	RDECOM, Edgewood, MD	Sep-11	Jul-12	13	236000	Yes		
FY12	Hamilton Sunstrand, Pomona, CA	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	39	262000	Yes		
NBC Equipment Sensor Suite-SPG FY11	UNKNOWN	C/FFP	UNKNOWN	Sep-11	Jul-12	13	86000	Yes		
FY12	UNKNOWN	C/FFP (Option Year)	UNKNOWN	Nov-11	Jan-13	39	87333	Yes		
NBC Equipment Sensor Suite-JBPDS FY11	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Sep-11	Jul-12	13	376923	Yes		

REMARKS: Quantity is based on combined OSD and Army funding, which allows items to be purchased using an economic order quantity (EOQ). The EOQ cannot be reached by one funding source alone.

Sensor suite buy will consist of the procurement of sensors competitive procurements. The contract type will also vary, depending on sensor maturation and associated risk.

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
NBC Equipment Sensor Suite-JBPDS (cont) FY12	General Dynamics ATP, Charlotte, NC	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	39	385000	Yes			
NBC Equipment Sensor Suite-CVSS (Army) FY12	Battelle Memorial Institute, Columbus, OH	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	61	76000	Yes			
NBC Equipment Sensor Suite-CBMS (Army) FY12	Hamilton Sunstrand, Pomona, CA	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	61	262000	Yes			
NBC Equipment Sensor Suite-SPG (Army) FY12	UNKNOWN	C/FFP (Option Year)	UNKNOWN	Nov-11	Jan-13	61	86000	Yes			
NBC Equipment Sensor Suite-JBPDS (Army) FY12	General Dynamics ATP, Charlotte, NC	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	61	385000	Yes			

REMARKS: Quantity is based on combined OSD and Army funding, which allows items to be purchased using an economic order quantity (EOQ). The EOQ cannot be reached by one funding source alone.

Sensor suite buy will consist of the procurement of sensors competitive procurements. The contract type will also vary, depending on sensor maturation and associated risk.

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			63	7	19	28	39	23		179
Gross Cost		6.8	15.4	7.0	20.0	30.9	39.7	25.0		144.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		6.8	15.4	7.0	20.0	30.9	39.7	25.0		144.8
Initial Spares										
Total Proc Cost		6.8	15.4	7.0	20.0	30.9	39.7	25.0		144.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The "JNBCRS Increment 2" was renamed to "CBRN DRS" starting in FY10.

JUSTIFICATION: FY12 procures 7 CBRN DRS Low Rate Initial Production (LRIP) systems.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2011
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code: Other Related Program Elements:

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The "JNBCRS Increment 2" was renamed to "CBRN DRS" starting in FY10.

RDT&E FY10 - 12.5M; FY11 - 47.4M; FY12 - 20.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CBRN DRS - Dismounted Reconnaissance (DR) Preliminary Design Review	1Q FY11	1Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) Component Developmental Test	1Q FY11	3Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) B	2Q FY11	2Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) EMD Phase	2Q FY11	4Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) System Developmental Test	3Q FY11	1Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) Critical Design Review	2Q FY11	2Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) Operational Assessment	2Q FY12	2Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) C LRIP	4Q FY12	4Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) Production & Deployment Phase	4Q FY12	4Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			Weapon System Type:		Date: February 2011	
Weapon System Cost Elements		ID	FY10			FY11			FY12		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CBRN DRS											
CBRN DRS									5600	7	800.000
Lab Deployable Mass Spectrometer						1350	9	150.000			
Man Portable Mass Spectrometer						750	2	375.000			
Environmental Monitor						2928	48	61.000			
Emerging Threat Kit						6400	4	1600.000			
OTHER COSTS											
Production Verification Test									550		
*Training Devices/Support			1000								
Program Management Support			5815						841		
Emerging Threat Kit Sustainment						3986					
TOTAL			6815			15414			6991		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2011	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBRN DRS FY12	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	May-12	Dec-12	7	800000	No	May-12	
Lab Deployable Mass Spectrometer FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Feb-11	Nov-11	9	150000	Yes		
Man Portable Mass Spectrometer FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Feb-11	Jan-12	2	375000	Yes		
Environmental Monitor FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Mar-11	Apr-11	48	61000	Yes		
Emerging Threat Kit FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Aug-11	Nov-11	4	1600000	Yes		

REMARKS: *Regarding Training Devices/Support on P5: These training devices support reconnaissance dismounted systems procured in FY08 and FY09.

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Defense Production Act Purchases

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Exhibit P-1, Procurement Program

Department of Defense, Office of Secretary Defense

Date: February 2011

Appropriation: Defense Production Act Purchases, Procurement

Budget Activity: Major Equipment

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>TOA, \$ in Millions</u>					
			FY 2010		FY 2011		FY 2012	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
1	Major Equipment	A	N/A	150.281	N/A	28.746	N/A	19.964
TOTAL - DIRECT				150.281		28.746		19.964

Exhibit P-1, Defense Production Act Purchases
Page 1 of 1

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Defense Production Act Purchases	150,281	150,281		150,281
Total Defense-Wide	150,281	150,281		150,281

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:50:51

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Defense Production Act Purchases	150,281		150,281
Total Defense-Wide	150,281		150,281

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:50:51

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Production Act Purchases	19,964		19,964
Total Defense-Wide	19,964		19,964

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Defense Production Act Purchases	150,281	28,746		28,746
20. Undistributed		121,535		121,535
Total Defense Production Act Purchases	150,281	150,281		150,281

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:50:51
 * Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Defense Production Act Purchases	150,281		150,281
20. Undistributed			
Total Defense Production Act Purchases	150,281		150,281

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:50:51

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

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Defense Production Act Purchases	19,964		19,964
20. Undistributed			
Total Defense Production Act Purchases	19,964		19,964

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases											

Defense Production Act Purchases											
1	Defense Production Act Purchases	A	150,281		28,746				28,746		U
Total Defense Production Act Purchases			150,281		28,746				28,746		
Budget Activity 20: Undistributed											

Undistributed											
2	Adj to Match Continuing Resolution	A			121,535				121,535		U
Total Undistributed					121,535				121,535		
Total Defense Production Act Purchases			150,281		150,281				150,281		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:50:51

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									

Defense Production Act Purchases									
1	Defense Production Act Purchases	A		150,281				150,281	U
Total Defense Production Act Purchases				150,281				150,281	
Budget Activity 20: Undistributed									

Undistributed									
2	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Defense Production Act Purchases				150,281				150,281	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:50:51

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									

Defense Production Act Purchases									
1	Defense Production Act Purchases	A		19,964				19,964	U
			-----	-----	-----		-----		
Total Defense Production Act Purchases				19,964				19,964	
Budget Activity 20: Undistributed									

Undistributed									
2	Adj to Match Continuing Resolution	A							U
Total Undistributed			-----	-----	-----		-----		
Total Defense Production Act Purchases				19,964				19,964	

Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis	P-1 Item Nomenclature Defense Production Act Purchases
--	---

Program Elements for Code B Items: 0902199D8Z	Code: 0360	Other Related Program Elements:
--	---------------	---------------------------------

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	540.734	150.281	28.746	19.964	19.337	14.482	14.594	15.001	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	540.734	150.281	28.746	19.964	19.337	14.482	14.594	15.001	Continuing	Continuing
Initial Spares										
Total Proc Cost	540.734	150.281	28.746	19.964	19.337	14.482	14.594	15.001	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Title III of the Defense Production Act (DPA) provides the DoD with a powerful tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. Title III is unique in that it is the sole DoD program focused on creating, maintaining, protecting, expanding or restoring domestic production capacity to strengthen domestic industry and to establish the industrial base capacity for essential national defense capabilities.

The Defense Production Act (DPA) is authorized by 50 U.S.C. App. 2061 et seq. This budget includes essential transformational initiatives, using the authorities of Title III of the DPA. Requested funding will be used for continuation of five projects: Beryllium Supply Industrial Base, Lithium Ion Battery for Space, Gallium Nitride (GaN) X-band Monolithic Microwave Integrated Circuits (MMICs), GaN S-Band MMICs, and GaN Electronic Warfare (EW) MMICs. These are multi-year projects that will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for key technologies that support transformational initiatives and maintain the technological superiority of U.S. defense systems. Brief descriptions of these projects are provided below.

The Beryllium Supply Industrial Base project will ensure the establishment of a domestic production capability for beryllium metal to meet essential

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Defense Production Act Purchases
Program Elements for Code B Items: 0902199D8Z	Code: 0360	Other Related Program Elements:
<p>national security requirements. Strategic programs such as the Ballistic Missile Defense System require infrared and optical sensors that can detect and track missile threats. The Space Tracking and Surveillance System and Space-Based Infrared System-High programs both employ space-based infrared and optical sensors that rely on beryllium. Beryllium is an essential material for this and other space and satellite applications for use in structures, electronic housings, heat sinks, sensors and sensor support. No other material can meet the performance characteristics provided by beryllium. Defense communications satellite programs such as Military Strategic, Tactical & Relay (MILSTAR), Advanced Extremely High Frequency, and the Wideband Global Satellite Communications (SATCOM) are also highly dependent on the availability of beryllium. DoD also relies on beryllium for the Navigation Satellite Timing & Ranging (NAVSTAR) Global Positioning System, Defense Meteorological Satellite Program, Defense Support Program, UHF-Follow-On Satellite, and the Mobile User Objective System satellite.</p> <p>Lithium Ion Battery for Space project is establishing a viable domestic source of spacecraft quality rechargeable Lithium Ion (Li Ion) cells and the critical materials required to produce these cells. The project is structured to create a supplier that is responsive to DoD requirements and capable of producing these extremely long-life cells and an assured supply of critical component materials. The contractor will develop and install the capability of manufacturing important components of these batteries – a lithium cobalt oxide (LCO, cathode), meso carbon micro beads (MCMB, anode), and anode precursor materials – to assure their availability over the long period of time during which the DoD will depend on them for these advanced batteries.</p> <p>Three GaN projects are expanding domestic source(s) for critical high power radar system antenna elements and EW systems. The expansion will address at least three advanced technology elements. Unique authorities of the DPA Title III program will enable expansion of production capacity for low cost, high power electronic circuit elements critical to Missile Defense Agency and Service radar, electronic warfare, and missile systems. These GaN projects are: GaN X-band MMICs, GaN Radar and Electronic Warfare MMICs, and GaN Advanced Electronic Warfare MMICs.</p> <p>FY 2010 funding (\$3.0 million) budgeted for the Radiation Hardened Electronics Modernization Project was reprogrammed into the new Miniature Secure SATCOM Transceiver project to address Service needs for that technology.</p> <p>In FY 2010, Congress increased funding for Title III Lithium Ion Battery projects by \$26.535 million. Those funds are being used for the project entitled “Lithium Ion (Li Ion) Battery Production for Military Applications.”</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Defense Production Act Purchases
Program Elements for Code B Items: 0902199D8Z	Code: 0360	Other Related Program Elements:
<p>The National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base (SISB). The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this Program are addressing cross-platform, multi-agency/service requirements using the authorities of Title III of the Defense Production Act. FY 2011 - FY 2015 funding was provided for this program. Five multiyear projects, identified for FY 2011, (with FY2011/total program funding amounts shown) are broken out in this budget to reflect the allocation of the ISB Risk Mitigation Program funding over time. The projects and total project funding through FY 2015 are Cadmium Zinc Telluride (CdZnTe) Substrate Production (\$1.9 million/\$7.6 million), Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability (\$1.2 million/\$6.0 million), Space Qualified Solar Cell Supply Chain (\$0.6 million/\$1.8 million), Traveling Wave Tube Amplifiers (TWTA) (\$1.31 million/\$3.94 million), Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers (VSST) (\$1.8 million/\$7.2 million). The ROIC and TWTA projects expand and extend on-going Title III projects. Other specific projects for the balance of the FY 2011 funding available are in development.</p> <p>In accordance with the provisions of the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061 et seq.), notification to Congress of the intent of the Department of Defense to execute the above described projects to correct domestic industrial base shortfalls for technologies and/or materials essential for the execution of the national security strategy of the United States will be provided via letter notification before the referenced projects are initiated.</p>		

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)			Weapon System Type:			Date: February 2011		
WBS Cost Elements	ID	FY 10			FY 11			FY 12			FY 13		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Vacuum Induction Melting and Vacuum Arc Re-melting Furnace Capacity		10,000		10,000									
Thermal Battery Industrial Base Infrastructure		3,000		3,000									
Advanced Metal Composite Process (Titanium Metal Matrix Composites for Aircraft)		6,400		6,400									
Production of Miniature Compressors for Electronics & Personal Cooling		3,600		3,600									
Light-weight Ammunition & Armor Initiative		3,760		3,760									
Metal Injection Molding Technology		800		800									
Armor and Structures Transformation Initiative--Steel to Titanium		8,100		8,100									
High Homogeneity Optical Glass		3,200		3,200									
Flexible Aerogel Material Supplier Initiative		2,400		2,400									
Read Out Integrated Circuit (ROIC) Manufacturing Improvement		1,600		1,600									
ALON and Spinel Optical Ceramics		2,400		2,400									
Military Lens System Fabrication & Assembly		3,200		3,200									
Automated Composite Technologies Initiative		9,600		9,600									
Low Cost Military GPS		3,200		3,200									
Extremely Large, Domestic Expendable and Reusable Structures Manufacturing Center (ELDERS)		7,840		7,840									
Navy Production Capacity Improvement		3,200		3,200									

P-1 Line Item No. 1

Exhibit P-5

Defense Production Act Purchases

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Cost Analysis

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Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)			Weapon System Type:			Date: February 2011		
WBS Cost Elements	ID	FY 10			FY 11			FY 12			FY 13		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Project													
Conductive Composites Nano-Materials Scale-Up Initiative		2,800		2,800									
Bio-synthetic Paraffinic Kerosene Production		4,000		4,000									
Advanced Carbon Nanotube Volume Production Facility		2,400		2,400									
Goodrich Terahertz Spectrometer		4,000		4,000									
Gallium Nitride X-Band MMICs		2,500		2,500	2,000		2,000						
Gallium Nitride Radar & EW MMICs		6137		6137	8579		8579	8373		8373	10,837		10,837
Gallium Nitride Advanced EW MMICs		3069		3069	2000		2000	2321		2321			
Beryllium Supply Industrial Base Production Initiative		19,500		19,500	6,897		6,897						
Lithium Ion Space Battery Production		4,040		4,040	770		770	770		770			
Radiation Hardened Electronics Modernization													
Miniature Secure SATCOM Transceiver		3,000		3,000									
Lithium Ion Battery Production for Military Applications		26,535		26,535									
NSS ISB: Cadmium Zinc Telluride (CdZnTe) Substrate Production					1,900		1,900	1,900		1,900	1,900		1,900
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability					1,200		1,200	1,200		1,200	1,200		1,200
NSS ISB: Space Qualified Solar Cell Supply Chain					600		600	600		600	600		600
NSS ISB: Traveling Wave Tube Amplifiers					1,310		1,310	1,310		1,310	1,320		1,320
NSS ISB: Complementary Metal Oxide Semiconductor (CMOS) Focal Plane					1,800		1,800	1,800		1,800	1,800		1,800

P-1 Line Item No. 1

Defense Production Act Purchases

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Exhibit P-5
Cost Analysis

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)			Weapon System Type:			Date: February 2011		
WBS Cost Elements	ID	FY 10			FY 11			FY 12			FY 13		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Arrays (FPA) for Visible Sensors for Star Trackers (VSST) NSS ISB: Advanced Projects Adv Structural & Armor Materials Electronic Materials and Device Production					1,690		1,690	1,690		1,690	1,680		1,680
Total:		150,281			28,746			19,964			19,337		

Exhibit P-5a, Budget Procurement History and Planning							Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)								
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
Navy Production Capacity Improvement Project at Lehigh Heavy Forge FY 2010	Various		C	WPAFB, Dayton, OH	Apr 11		3200	no	N/A	N/A	
Conductive Composites Nano-Materials Scale-Up Initiative FY 2010	Various		C	WPAFB, Dayton, OH	Apr 11		2800	no	N/A	N/A	
Bio-synthetic Paraffinic Kerosene Production FY 2010	Various		C	WPAFB, Dayton, OH	Apr 11		4000	no	N/A	N/A	
Advanced Carbon Nanotube Volume Production Facility FY 2010	Various		C	WPAFB, Dayton, OH	Apr 11		2400	no	N/A	N/A	
Goodrich Terahertz Spectrometer FY 2010	Various		C	WPAFB, Dayton, OH	Apr 11		4000	no	N/A	N/A	
Gallium Nitride X-Band MMIC FY 2011	Raytheon, Inc. Andover, MA		non- competitive	WPAFB, Dayton, OH	Jan 11		2000	no	N/A	N/A	
Gallium Nitride Radar & EW MMIC FY 2011	Cree, Inc. Durham, NC		C	WPAFB, Dayton, OH	Jan 11		5238	no	N/A	N/A	
FY 2011	TriQuint, Inc. Richardson, TX		C	WPAFB, Dayton, OH	Jan 11		5238	no	N/A	N/A	
FY 2012	Cree, Inc. Durham, NC		C	WPAFB, Dayton, OH	Jan 12		5337	no	N/A	N/A	

P-1 Budget Line Item No. 1

Exhibit P-5a

Defense Production Act Purchases

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Procurement History and Planning

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Exhibit P-5a, Budget Procurement History and Planning							Date: February 2011			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)							
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 2012	TriQuint, Inc. Richardson, TX	C	WPAFB, Dayton, OH	Jan 12			5337	no	N/A	N/A
FY 2013	Cree, Inc. Durham, NC	C	WPAFB, Dayton, OH	Jan 13			5418	no	N/A	N/A
FY 2013	TriQuint, Inc. Richardson, TX	C	WPAFB, Dayton, OH	Jan 13			5418	no	N/A	N/A
Beryllium Supply Industrial Base Production Initiative										
FY 2011	Brush Wellman Inc. Cleveland, OH	non - competitive	WPAFB, Dayton, OH	Jan 11			6897	no	N/A	N/A
Lithium Ion Space Battery Production										
FY 2011	Quallion, Inc. Sylmar, CA	C	WPAFB, Dayton, OH	Jan 11			770	no	N/A	N/A
FY 2012	Quallion, Inc. Sylmar, CA	C	WPAFB, Dayton, OH	Jan 12			770	no	N/A	N/A
Lithium Ion Battery Production for Military Applications										
FY 2010	Various	C	WPAFB, Dayton, OH	Jul 11			26535	no	N/A	N/A
National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program: Cadmium Zinc Telluride (CdZnTe) Substrate Production										
FY 2011	Various	C	WPAFB, Dayton, OH	May 11			1900	no	N/A	N/A
FY 2012	Various	C	WPAFB, Dayton, OH	Jan 12			1900	no	N/A	N/A
FY 2013	Various	C	WPAFB, Dayton, OH	Jan 13			1900	no	N/A	N/A

P-1 Budget Line Item No. 1

Exhibit P-5a

Defense Production Act Purchases

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Procurement History and Planning

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Exhibit P-5a, Budget Procurement History and Planning							Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)								
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 2014	Various	C	WPAFB, Dayton, OH	Jan 14			1900	no	N/A	N/A	
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability											
FY 2011	ON Semiconductor Pocatello, ID	C	WPAFB, Dayton, OH	Feb 11			600	no	N/A	N/A	
FY 2012	ON Semiconductor Pocatello, ID	C	WPAFB, Dayton, OH	Jan 12			600	no	N/A	N/A	
FY 2013	ON Semiconductor Pocatello, ID	C	WPAFB, Dayton, OH	Jan 13			600	no	N/A	N/A	
FY 2014	ON Semiconductor Pocatello, ID	C	WPAFB, Dayton, OH	Jan 14			600	no	N/A	N/A	
FY 2011	Contractor #2	C	WPAFB, Dayton, OH	Apr 11			600	no	N/A	N/A	
FY 2012	Contractor #2	C	WPAFB, Dayton, OH	Jan 12			600	no	N/A	N/A	
FY 2013	Contractor #2	C	WPAFB, Dayton, OH	Jan 13			600	no	N/A	N/A	
FY 2014	Contractor #2	C	WPAFB, Dayton, OH	Jan 14			600	no	N/A	N/A	
NSS ISB: Space Qualified Solar Cell Supply Chain											
FY 2011	Various	C	WPAFB, Dayton, OH	Jul 11			600	no	N/A	N/A	
FY 2012	Various	C	WPAFB, Dayton, OH	Jan 12			600	no	N/A	N/A	
FY 2013	Various	C	WPAFB, Dayton, OH	Jan 13			600	no	N/A	N/A	

P-1 Budget Line Item No. 1

Exhibit P-5a

Defense Production Act Purchases

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Procurement History and Planning

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Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis	Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)
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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
NSS ISB: Traveling Wave Tube Amplifiers										
FY 2011	L-3 Communications, Torrance, CA	C	WPAFB, Dayton, OH	Mar 11			1310	no	N/A	N/A
FY 2012	L-3 Communications, Torrance, CA	C	WPAFB, Dayton, OH	Jan 12			1310	no	N/A	N/A
FY 2013	L-3 Communications Electron Technologies, Inc., Torrance, CA	C	WPAFB, Dayton, OH	Jan 13			1320	no	N/A	N/A
NSS ISB: Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers (VSST)										
FY 2011	Various	C	WPAFB, Dayton, OH	Jul 11			1800	no	N/A	N/A
FY 2012	Various	C	WPAFB, Dayton, OH	Jan 12			1800	no	N/A	N/A
FY 2013	Various	C	WPAFB, Dayton, OH	Jan 13			1800	no	N/A	N/A
FY 2014	Various	C	WPAFB, Dayton, OH	Jan 12			1800	no	N/A	N/A
NSS ISB Advanced Projects										
FY 2011	Various	C	WPAFB, Dayton, OH	Sep 11			1690	no	N/A	N/A
FY 2012	Various	C	WPAFB, Dayton, OH	Jan 12			1690	no	N/A	N/A
FY 2013	Various	C	WPAFB, Dayton, OH	Jan 13			1680	no	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning							Date: February 2011				
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)							
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 2014		Various	C	OH WPAFB, Dayton, OH	Jan 14			3600	no	N/A	N/A
FY 2015		Various	C	WPAFB, Dayton, OH	Jan 13			7300	no	N/A	N/A
FY 2016		Various	C	WPAFB, Dayton, OH	Jan 13			8500	no	N/A	N/A
Adv Structural & Armor Materials											
FY 2014		Various	C	WPAFB, Dayton, OH	Sep 14			988	no	N/A	N/A
FY 2015		Various	C	WPAFB, Dayton, OH	Sep 15			348	no	N/A	N/A
Electronic Materials and Device Production											
FY 2014		Various	C	WPAFB, Dayton, OH	Sep 14			4994	no	N/A	N/A
FY 2015		Various	C	WPAFB, Dayton, OH	Sep 15			5746	no	N/A	N/A
FY 2016		Various	C	WPAFB, Dayton, OH	Sep 16			6501	no	N/A	N/A
REMARKS:											

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Joint Urgent Operational Needs Fund

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Fund											

Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund										U
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 13:03:45

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Fund									

Joint Urgent Operational Needs Fund									
1	Joint Urgent Operational Needs Fund								U
Total Joint Urgent Operational Needs Fund			-----		-----		-----		
Total Joint Urgent Operational Needs Fund			-----		-----		-----		

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 13:03:45

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

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 Total Quantity Cost	Se c
Budget Activity 01: Joint Urgent Operational Needs Fund						

Joint Urgent Operational Needs Fund						
1	Joint Urgent Operational Needs Fund		100,000	100,000	200,000	U
			-----	-----	-----	
Total Joint Urgent Operational Needs Fund			100,000	100,000	200,000	
			-----	-----	-----	
Total Joint Urgent Operational Needs Fund			100,000	100,000	200,000	

Exhibit P-40, Budget Item Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0303D/Procurement Defense-Wide, BA 01, Joint Urgent Operational Needs Fund/Item No. 01	P-1 Line Item Nomenclature Line Item 01 Rapid Acquisition

(Dollars in Millions)	FY 2010	FY 2011	FY 2012 BASE	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Joint Urgent Operational Needs Fund (JUONF)	0.0	0.0	100.0	100.0	200.0	100.0	100.0	100.0	100.0	0.000	600.0

Joint Urgent Operational Needs Fund (JUONF): The JUONF provides resources for urgent and compelling requirements that will prevent critical mission failure or casualties. This transfer account will allow immediate action to mitigate emergent capability gaps as identified by Combatant Commanders and validated by the Joint Staff and will enable the Department to provide equipment, supplies, services, and training to quickly respond to Joint Urgent Operational Needs (JUONs). The Department established the Joint Rapid Acquisition Cell (JRAC) to manage the JUONs process and provide joint solutions for immediate, rapidly changing, asymmetric, time-sensitive, global challenges. When necessary, funding for full capability or transfer to the normal acquisition system will be requested by the Components through the normal budgeting processes.

Use of the Joint Urgent Operational Needs Fund: Amounts authorized for the JUONF will be transferred to other accounts to address Joint Urgent Operational Needs as directed by the Office of the Under Secretary of Defense (AT&L)'s Joint Rapid Acquisition Cell (JRAC) and will be managed by the Office of the Under Secretary of Defense (Comptroller). A transfer of an amount from JUONF to another account within the Department shall be deemed to increase the amount authorized for such account by an amount equal to the amount transferred. Upon determination that all or part of the funds transferred from the JUONF are not needed for the purpose provided, such funds may be transferred back to the JUONF. The JUONF will enable the Department to ensure that funding availability does not delay critical solutions to the dynamic, highly adaptive, and intelligent global threats that confront the COCOMs.